

MINISTERIAL POLICY STATEMENT

VOTE: 007 MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS

VOTE: 101 JUDICIARY

VOTE: 102 ELECTORAL COMMISSION

VOTE: 105 LAW REFORM COMMISSION

VOTE: 106 UGANDA HUMAN RIGHTS COMMISSION

VOTE: 109 LAW DEVELOPMENT CENTRE

VOTE: 119 UGANDA REGISTRATION SERVICES BUREAU

VOTE: 133 DIRECTORATE OF PUBLIC PROSECUTIONS

VOTE: 148 JUDICIAL SERVICE COMMISSION

FINANCIAL YEAR 2015/2016

Presented to

**PARLIAMENT FOR THE DEBATE ON THE ESTIMATES OF
REVENUE AND EXPENDITURE**

1ST APRIL, 2015

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Abbreviations and Acronyms

BFP	Budget Framework Paper
CADER	Centre for Arbitration and Dispute Resolution
CCUC	Commercial Court User's Committee
CID	Criminal Investigations Directorate
CJRP	Commercial Justice Reform Programme
CMC	Chief Magistrates Courts
DCL	Directorate of Civil Litigation
DLAS	Directorate of Legal Advisory Services
DPP	Directorate of Public Prosecutions
DTU	Digital Terminal Unit
EAC	East African Community
EC	Electoral Commission
ECC	Executive Council Courts
FPC	First Parliamentary Counsel
GAL	Government Analytical Laboratory
ICT	Information and Communications Technology
IEC	Information Education and Communication
IGG	Inspector General of Government
JLOS	Justice, Law and Order Sector
JSC	Judicial Service Commission
LDC	Law Development Centre
LG	Local Government
MIA	Ministry of Internal Affairs
MOFPED	Ministry of Finance, Planning and Economic Development
MOJCA	Ministry of Justice and Constitutional Affairs
MT	Medium Term
MTEF	Medium Term Expenditure Framework
NCSP	National Community Service Programme
NTR	Non Tax Revenue
OOB	Output Oriented Budgeting
PEAP	Poverty Eradication Action Plan
ROM	Results Oriented Management
SA	State Attorney
SIP	Strategic Investment Plan
SWAP	Sector Wide Approach
TAT	Tax Appeals Tribunal
UHRC	Uganda Human Rights Commission
ULRC	Uganda Law Reform Commission
UPF	Uganda Police Force
UPS	Uganda Prisons Service
URSB	Uganda Registration Services Bureau

The Rt. Hon. Speaker
Parliament House
P.O Box 7178
KAMPALA

MINISTERIAL POLICY STATEMENT (MPS) OF THE MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS (MOJCA), THE ALLIED STATUTORY INSTITUTIONS AND THE JUSTICE LAW AND ORDER SECTOR FOR FY 2015/16

In keeping with the Budget Act 2014, I have the honour to present the MPS covering the Ministry of Justice and Constitutional Affairs, the nine (9) statutory institutions allied to MoJCA and the Sector Wide Approach (SWAP) Development Programme of the Justice Law and Order Sector (JLOS).

The Justice Law and Order Sector, of which the ministry is the lead institution, continues to implement its Third Sector Strategic Investment Plan (SIP III FY2012/13 - FY2016/17). SIP III seeks to deepen the ongoing interventions and also broaden its services through well targeted interventions aimed at the legal, policy and regulatory framework – both internal and external; enhancing access to JLOS services with an emphasis accorded to the poor and marginalized groups; and mainstreaming human rights and accountability in JLOS service delivery. It focuses on three outcomes, which include:-

- a. To strengthen the policy and legal framework;
- b. To enhance access to JLOS services; and
- c. To promote the observance of human rights and accountability

In strengthening the policy and legal frameworks, the sector seeks to prioritize and guarantee a strong, harmonized and consistent legal, regulatory and policy environment conducive for National Development. This will be achieved through strengthened and harmonized laws to increase productivity of growth, competitiveness, and socio-economic transformation.

Secondly, availability and accessibility of JLOS services is critical in the administration of justice. The Sector is focused on increasing case disposal, physical de-concentration of services, reduction of lead times, reduction of crime among others. The plan identified various vulnerable groups facing barriers to access justice including women, youth, children and people with disabilities among others. The sector is therefore striving to ensure that these vulnerable groups have no difficulty securing access to social rights and face no problems to access justice. This will empower them to overcome barriers to justice as well as practical hurdles to using the justice system. Generally, the sector remains committed to ensuring that all people in Uganda have reasonably easy access to JLOS services. The ease is in terms of cost, distance time and quality. JLOS has now achieved 46.8% coverage in terms of districts with a complete chain of frontline JLOS services compared to 34.8% coverage in 2012/13 i.e. a 34.5% growth in infrastructure coverage.

Thirdly, promotion, protection and respect for human rights in Uganda and within the JLOS institutions is a prized cause that continuously draws greater attention and prioritization. The

Uganda Vision 2040 explicitly states that the legal obligation to respect and promote human rights lies with the State. The realization of this obligation reflects throughout the Government development plans and strategies, manifests in the institutional structural set up of functional human rights committees' right from the cabinet level, down to the local government structures. On the other hand, the citizens have an obligation to promote and protect human rights, to ensure a harmonious co-existence. The JLOS SIP III echoes these undertakings and form part of the course of service delivery within the Sector. Sector institutions appreciate that beyond ensuring physical access to justice, it is critical that the quality of justice delivered meets human rights standards, norms and integrity. Therefore, there is a deliberate emphasis on functional and strengthened government structures to ensure entrenchment of a work culture based on human rights standards and integrity.

In terms of funding, the Ministry and its allied institutions are grateful to the MoFPED for the additional funding (**UGX.148.5bn**) provided to improve service delivery. Over the last financial years, several of the institutions have struggled to deliver their mandates due to inadequate non-wage budget provisions. However, the additional funding provides relief particularly for MoJCA which will be able to effectively represent government in Courts of Law and tribunals both locally and internationally; inspect advocates chambers; administer estates; improve service delivery in its five regional offices in Mbale, Arua, Gulu, Moroto and Mbarara; build the capacity of State Attorneys in critical areas including contracts and negotiations, Oil and Gas, legislative drafting; as well as day to day operations.

Table detailing out the additional funds provided by MoFPED for the FY 2015/16

Vote	Vote Name	Activity	Allocation
007	Ministry Of Justice and Constitutional Affairs	Facilitation of State Attorneys to provide legislation and legal services	10.00
		Court Awards	5.00
101	Judiciary	Ex gratia for Justices and Judges	5.00
102	Electoral Commission	General Elections Road Map	70.00
		Voter Registration and Identification system	30.00
		Funding for political parties	15.00
105	Law Reform Commission	Publication of revised principal laws of Uganda	1.50
106	Uganda Human Rights Commission	Enhance Human rights commission Budget due to Donor pull out	2.00
119	Uganda Registration Services Bureau	Rent and enhancement of the Operational Budget to increase non tax revenue mobilization	5.00
133	Directorate of Public Prosecutions	Restructuring and operations	5.00
	Total		148.5

On the other hand, the sector has always enjoyed generous direct support from JLOs development partners and is the reason why it has undertaken investments that have increased the number of districts with front line JLOS services to 46.8% as well as halving of prison congestion from 500% to 250%. However, there is now uncertainty of this contribution, which has fallen from 33billion to under 10billion in 2014/15. This is partly due to suspension of support to JLOs following the enactment of the anti-gay bill. Other development partners such as Sweden and Ireland are reviewing their financing modalities away from direct support to Government. Government must

therefore find resources to cover the shortfall in the development budget to enable JLOs continue reforms prioritised in SIP III.

The Ministerial Policy Statement(MPS) gives an outline of; MoJCA, the support to Justice Law and Order Sector Development Programme, as well as the policy statements of the Statutory Institutions allied to MoJCA for policy expedience and advocacy.

The breakdown of this Ministerial Policy Statement therefore is as hereunder:-

- i. Ministry, the sector and the Allied Institutions vote overview;
- ii. Performance for FY 2014/15 and Planned Outputs for FY 2015/16;
- iii. Proposed Budget Allocations for 2015/16 and the Medium Term;
- iv. Staff list, organogram and recruitment Plans for FY2015/16;
- v. Cash flow Projection and Procurement Plans for FY2015/16 for the various institutions

In keeping with the vision of the Justice Law and Order Sector, which aims at ensuring that "*all people in Uganda live in a safe and just society*", I urge Parliament to approve our budget estimates for FY 2015/16 which stand as here under:-

Vote	Institution	Wage	Non-Wage	GOU	TOTAL
007	Ministry Of Justice and Constitutional Affairs	4.156	26.977	24.321	55.454
101	Judiciary	24.876	57.634	6.610	89.120
102	Electoral Commission	8.298	227.169	30.114	265.581
105	Law Reform Commission	2.399	6.287	0.200	8.886
106	Uganda Human Rights Commission	3.590	7.409	0.702	11.701
109	Law Development Centre	3.024	1.500	0.873	5.397
119	Uganda Registration Services Bureau	5.974	7.741	-	13.715
133	Directorate of Public Prosecutions	5.934	13.961	6.975	26.870
148	Judicial Service Commission	0.780	2.161	0.239	3.180
	Total	59.031	350.839	70.034	479.904

I beg to move.

Kahinda Otafire
MAJ GEN RTD
MINISTER

Executive Summary

The Justice, Law and Order Sector (JLOS) is a priority sector in the Ugandan economy whose mission is to *"improve the safety of the person, security of property, observance of human rights and access to justice for accelerating growth, employment and prosperity"*. The vision of JLOS is to *"Ensure that people in Uganda live in a Safe and Just Society"*.

The Ministry of Justice and Constitutional Affairs (MOJCA) is the lead Institution of the Justice, Law and Order Sector (JLOS). JLOS is comprised of the following institutions.

- i. Ministry of Justice and Constitutional Affairs
- ii. Judiciary
- iii. Ministry of Internal Affairs
- iv. Ministry of Local Government (Local Council Courts)
- v. Ministry of Gender, Labour and Social Development (Juvenile Justice)
- vi. Directorate of Public Prosecutions
- vii. Uganda Law Reform Commission
- viii. Uganda Police Force
- ix. Uganda Prison Services
- x. Judicial Service Commission
- xi. Uganda Human Rights Commission
- xii. Law Development Centre
- xiii. Uganda Registration Services Bureau
- xiv. Tax Appeals Tribunal
- xv. Uganda Law Society
- xvi. Centre for Arbitration and Dispute Resolution (CADER)
- xvii. Directorate of Citizenship and Immigration

The Vision of the ministry is *"to ensure constitutionalism, rule of law and due process"*. The Mandate is *to provide legal advice and legal services as well as supporting the machinery that provides the legal framework for good governance*. The Ministry also provides technical advice on matters of law to Government and advises on the interpretation of various provisions of the Constitution. The Mission is *"to promote and facilitate an effective and efficient machinery capable of providing legal framework for good governance and delivery of legal advice and services to the Government, its allied institutions and to the general public"*. On the other hand, the Vision of the JLOS sector is *"To ensure that all people living in Uganda live in a safe and just society"*. The overarching goal is *"to enhance the quality of life and ensure that poverty in Uganda is eliminated"*.

The preliminary performance highlights for the FY 2015/16 as at 30th March 2015, covering the Ministry and its allied institutions were as follows:-

Ministry of Justice and Constitutional Affairs

- The Attorney General continued to strengthen his mandate of defending Government in Civil Suits by attending court to defend cases filed against GoU in the various Courts of Law and Human Rights Tribunals across the country;
- By the end of March 2015, the Attorney General had won 24 of the 32 concluded cases, saving

government **UGX.60.295bn and \$1.6Bn.**

- He also ably defended Government in the Heritage and Tullow cases in the UK and also cases before the East African Court of Justice;
- Drafted and monitored the passage of several laws through Parliament. By the end of March 2015, 10 Bills had been drafted and published while 15 Acts were published.
- Responded to 2874 of the 3136 (91.6%) contracts and MoUs received for review and approval. MoJCA also responded to 277 of the 378 (73%) requests received from MDAs for Legal Advice.
- The Administrator General registered 3,954 new files against a target of 4,000. There was also sensitization on Succession Laws; inspection of 125 estates; 69 applications for winding up as well as 4 applications for Letters of Administration were filed. Also effected 91 land transfers and issued 1,474 certificates of no objection.
- Conducted 1132 family arbitrations & 561 mediations.
- The Law Council, under its Disciplinary Committee, concluded 130 Cases against errant lawyers in 31 Sittings; The Law Council also inspected 138 Chambers/Law firms and 3 legal aid service providers
- The construction of the JLOS House is being implemented through the Public Private Partnership and the procurement process is in advanced stages.

Judicial services (Judiciary)

- In the Supreme Court, 2 Civil Appeals, 14 Civil Applications, 4 Criminal Appeals and 5 Constitutional Cases were disposed of.
- In the Court of Appeal, 33 Civil Appeals, 65 Civil Applications, 27 Criminal Appeals and 6 Criminal Applications were disposed of.
- In the High Court, 2,556 Civil Suits, 100 Civil Appeals, 1038 Commercial Suits, 1062 Criminal Suits, 100 Criminal Appeals, 2,243 65 Family Suits, 676 land cases, 488 Anti corruption cases, 1,219 cases under executions and bailiffs division and 1 case under the International Crimes Division was disposed of.
- At Magistrate Court level, 22,599 cases were disposed of at Chief Magistrate Courts; 17,661 cases were disposed of in the Grade One Courts; and 4,158 cases were disposed of at the Grade Two Courts.

Legal Reform (ULRC)

- Issued papers on Evidence Act, Sexual and Gender Based Violence, and Proceeds of Crime produced.
- Issued a report on the Codification of the law of Trusts;
- Proposals and recommendations on Constitutional amendments prepared;
- Produced a study report and draft bills on Electoral laws, Electronic Funds Transfer, Amnesty law, and Prisons Act.
- Produced a report on the status of statutory instruments contained in the 2000 edition.
- Produced a draft 7th revised edition (Principal laws of Uganda) as well as a report on laws recommended for reform/repeal.
- Produced a report on all fees and fines for conversion into currency points.
- A Cabinet Memorandum with the draft Bill was prepared and submitted to the Attorney General.
- Published simplified Constitution (Runyoro/Rutoro version).
- Distributed legal publications and laws to the public (Local Council Courts Act, 2006 (Luganda version), HIV/AIDS study report and Luganda Constitution).

- Prepared a draft Commission client charter.
- Participated in regional and international bodies with the several achievements:

Human Rights (UHRC)

- The UHRC received a total of 1,968 cases of alleged human rights violations; referred/ advised a total of 1,645 complainants and investigated a total of 1,280 files;
- Resolved 105 complaints through tribunal process;
- Inspected a total of 625 places of detention of which 110 were prisons, 127 police stations, 362 police posts, 5 remand homes and 21 military barracks;
- The Commission conducted 95 community barazas;
- Uganda Human Rights Commission received a total number of 1,585 calls on its installed toll free telephone lines;
- The Commission conducted a total of 45 radio talk shows and 3,115 spot messages in different regions to disseminate human rights information to the Public;
- A total of 247 Police officers were trained and acquired knowledge and understanding on human rights;
- A total of 309 health facilities were monitored of which 17 were hospital, 32 Health center IVs, 143 Health center IIIs and 117 Health Center IIs;
- Reviewed two bills tabled before parliament and made several recommendations in respect to human rights;
- Conducted a research on Child Sacrifice in Uganda and its Human Rights implications to the country.
- Undertook investigations on the level of enjoyment of human rights by fishing communities in the country. This followed a request from Parliament to investigate alleged harassment and arbitrary killings of fishermen.
- Printed 16,000 posters and 2000 copies of guidelines for human rights and peace clubs.

Law Development Centre

- Legal Training 657 students on the Bar Course, 446 students on the Diploma in Law Course, 60 students on Diploma In Human Rights Course; 269 students on the Administrative Officers Law Course; 4 streams for the Bar Course have been introduced
- Law Reporting 2012 and 2013 ULR compilation and typesetting.; Gathering, selecting reportable judgments for 2014 HCB Volume 1; Searching dilapidated copies of HCBs which are on high demand for reprint i.e. 1970s-1980s.
- Under community service, the LDC Legal Aid Clinic conducted programs as follows:
 - i. Registered 840 case of work-in-clients. 555 were handled and 285 referred to other organizations i.e. Court, Police, APCAN etc in different districts;
 - ii. Registered 1100 cases for reconciliation. 704 were reconciled and 396 referred back to 14 courts.
 - iii. Conducted 22 legal awareness in 3 districts and 25 sub-counties;
 - iv. Developed training manual on diversion and reconciliation;
 - v. Represented 184 clients in courts of Kibaale, Masindi, Fort portal, Iganga, LDC, Makindye and Nabweru.
 - vi. Diverted 366 juveniles in Iganga, Kampala, Lira, Masindi and Kabarole.
- The second phase of restructuring was successfully completed; 8 staff were trained in training of trainers course and curriculum development; 4 streams introduced on the Bar Course program. This has helped to decongest the firm rooms and hence interaction

between the lecturers and students

- Started the renovation of existing infrastructure while construction of auditorium is still on-going;

Registration Services (URSB)

By March 2015, the URSB had registered;

- 1,222,713 Births, 1,634 Deaths, 3,087 Marriages, 21 Adoptions.
- 9,183 Companies, 3,399 Business Names, 9,175 Documents, 571 Debentures/mortgages, 92 Chattels.
- 232 liabilities worth Ushs 3bn, 19 Bankruptcy cases filed and Court Appearances.
- 691 Trade Marks, 316 Trade Marks renewals, 1 Patent grant, 78 Copy Rights.

Electoral Commission

- Completed the Compilation of the National Voters' Register Ready for the Countrywide Update;
- Conducted three By-Elections in the Districts of Amuru, Busia and Bugiri
- Voter Education and Training Messages and produced Voter Education Training Materials for the By-elections in Bugiri District
- Election Promotional Materials produced
- Conducted workshop for training of Trainings
- Radio Talk shows for Amuria and Busia By-elections.
- Completed processing of Data from the NSIS project for the production of the National Voters' Register to be used for the Countrywide Update Exercise
- Commenced on the process of conducting Elections For Special Interest Groups
- Commenced the process of production of Special Interest Group voters' Register
- Conducted 12 Regional Workshops for Media Personnel In relation to the 2016 General Elections Roadmap
- Completed the Production o the National Voters' Register for the General Update Exercise countrywide
- Conducted 3 press conferences for the 2016 General Elections.
- Registered 5,867 in the districts of Amuru and Busia During the By-elections.
- Polling stations mapped in Amuru, Busia ,Kyankwanzi And Mityana Districts
- Accreditation exercise carried out for Political Parties and civil Society Organizations in Amuru and Busia
- District By-elections
- Polling Registers produced for Amuru and Busia Districts
- Retrieval of Ballot Boxes used in 2011 General Elections from Various Districts for refurbishment in preparation for the 2016 General elections

Public Prosecutions (DPP)

- Recorded 68,763 cases, out of which 43,754 case files were sanctioned;
- 86 prosecution led investigations were concluded;
- 470 cross border cases were registered, out of which 323 were prosecuted;
- Handled 2 sessions of 90 cases in the Court of Appeal, 1 session of 9 cases in the Supreme Court, 6 sessions of 144 cases in total in the High Court; 18 cases were handled under the plea-bargain arrangement;
- Launched the implementation of the i-justice software to run the Prosecution Case

Management Information System (PROCAMIS);

- Held interactive talk shows, continued with the process of disseminating the DPP Client Charter and continued with the implementation of the JLOS Anti-Corruption Strategy;
- Embarked on the process of strengthening public complaints registration and management by installing toll free call lines. 61% of the registered complaints against staff performance and conduct were addressed; while 73% of the public complaints against criminal justice processes were resolved;
- 74% of the DPP offices met the minimum performance standards;
- Initiated the procurement process for the retooling of 45 offices with computers, 5 pick – ups for upcountry offices to facilitate court attendance;
- Construction of Kapchorwa office is on course;
- Promotional and recruitment interviews were conducted.

Recruitment, Discipline, Research & Civic Education (JSC)

- The Chief Justice and Deputy Chief Justice were appointed
- Carried out monitoring and evaluation in 6 Districts; Conducted 17 Radio talk shows in 15 Districts.
- Performance Management workshops held in Masaka and Mbale on Law and Administration of Justice.
- Printed 384 Citizens handbooks in Swahili and 1000 Citizens handbooks in English and were disseminated. Printed and delivered 4000 Brochures and 1400 charts.
- Translation of Citizens handbooks into Lugbara is underway.
- Held Disciplinary Committee meetings.

Madam Speaker, the Ministry of Justice and Constitutional Affairs and its Statutory Allied Institutions are grateful for the lifting of the MTEF ceilings for the next financial year this will improve the delivery of services in the sector as we work towards "*Justice for All*".

VOTE 007

**MINISTRY OF JUSTICE
AND CONSTITUTIONAL
AFFAIRS**

Vote: 007 Ministry of Justice and Constitutional Affairs

VI: Vote Overview

(i) Vote Mission Statement

To provide legal advice and legal services as well as supporting the machinery that provides the legal framework for good governance.

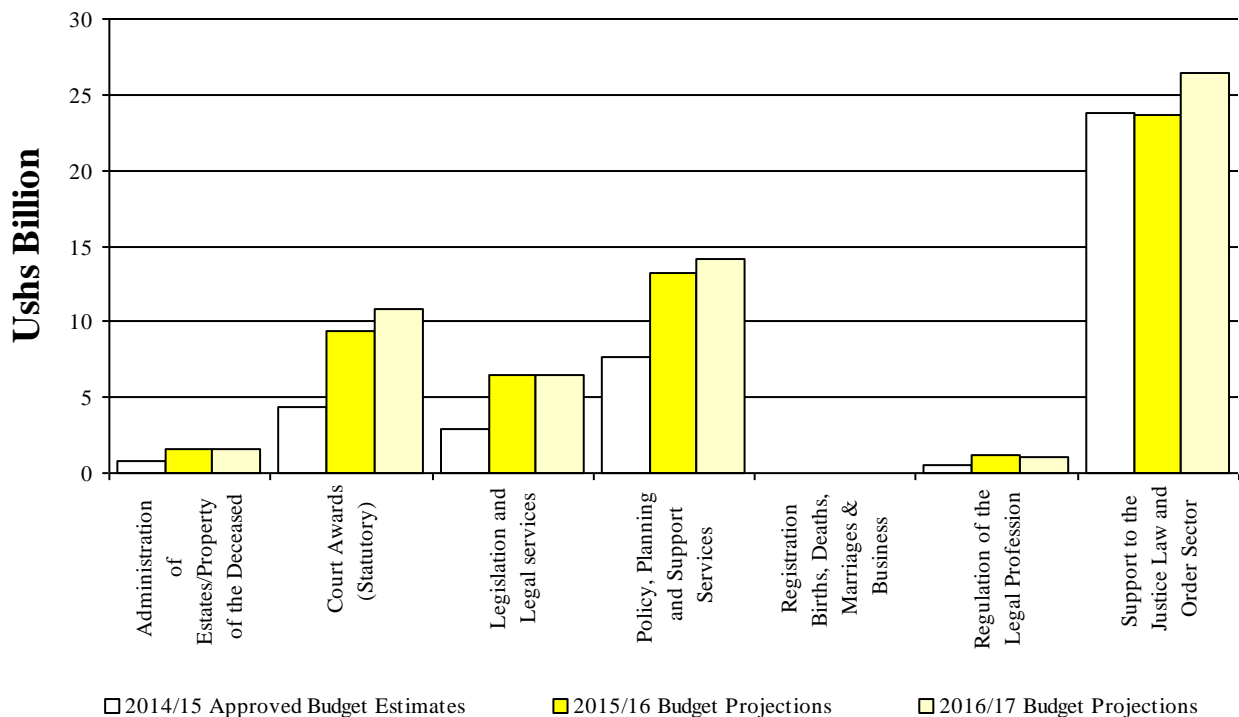
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	3.099	4.156	2.525	4.156	4.364	4.582
Non Wage	30.241	11.967	25.457	26.977	29.135	31.656
Development						
GoU	23.493	23.611	24.539	24.321	27.232	38.124
Ext. Fin	0.000	0.251	0.000	0.000	0.000	0.000
GoU Total	56.834	39.733	52.520	55.453	60.731	74.363
Total GoU + Ext Fin (MTEF)	56.834	39.984	52.520	55.453	60.731	74.363
(ii) Arrears and Taxes						
Arrears	0.000	2.100	2.100	0.000	N/A	N/A
Taxes	0.418	0.565	0.565	0.894	N/A	N/A
Total Budget	57.252	42.649	55.185	56.347	N/A	N/A

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

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



Vote: 007 Ministry of Justice and Constitutional Affairs

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

Drafting Legislation

The Ministry of Justice under the Directorate of First Parliamentary Counsel drafted and monitored the passage of several laws through Parliament. By the end of March, 2015, 10 Bills had been drafted and published, 15 Acts published and passed by parliament; 42 Statutory Instruments and 13 Legal Notices and 03 ordinances were published.

Some of the Bills drafted and published include;

No. 10—The Registration of Persons Bill, 2014.

No. 11—The Supplementary Appropriation Bill, 2014.

No. 12—The Appropriation Bill, 2014.

No. 13—The Local Governments (Amendment) Bill, 2014.

No. 14—The Uganda Development Corporation Bill, 2014.

No. 15—The Mental Health Bill, 2014.

No. 01—The Toxic Chemical Prohibition Bill, 2015.

No. 02—The indigenous and Complementary Medicine Bill, 2015.

The Acts published include;

No. 06—The Uganda National Commission for UNESCO, Act, 2014.

No. 07—The Chattels Securities Act, 2014.

No. 08—The National Population Council Act, 2014.

No. 09—The Appropriation Act, 2014.

No. 10—The Finance Act, 2014.

No. 11—The Excise Duty Act, 2014.

No. 12—The Income Tax (Amendment) Act, 2014.

No. 13—The Stamp Duty Act, 2014.

No. 14—The Tax Procedures Code Act, 2014.

No. 15—The Value Added Tax (Amendment) Act, 2014.

No. 16—The Plant Variety Protection Act, 2014.

No. 01—The HIV and AIDS prevention and Control Act, 2015.

No. 02—The Supplementary Appropriation Act, 2015.

No. 03—The Public Finance Management Act, 2015.

No. 01—The Registration of Persons Act, 2015.

Providing Legal Advice

Spearheaded by the Directorate of Legal Advisory Services (DLAS); the Ministry also continued its mandate of provision of legal advice to Government Ministries, Departments and Agencies (MDAs) as well as review of contracts from various MDAs. In the reporting time, the Directorate received 3136 contracts and MoUs for review and approval. The Directorate responded to 2874 contracts and MoUs within the stipulated period of one week. The rest were pending due to delays in supporting additional requested information. The Directorate also received 378 requests for Legal Advice from Ministries, Parastatals and other agencies, out of which 277 requests were responded to and 101 are pending representing a performance of 73%. A significant number of the requests received from MDAs lacked adequate supporting documents that partly explains why the performance in response to requests for legal advice is not at 100%. Furthermore, The Ministry as a whole participated in a number of East African Community and Common Market for East and Central Africa (COMESA) Legal Sector meetings.

Preparation of agreements for execution by the Attorney General, submissions and attending arbitration proceedings were also done by the Directorate of Legal advisory Services.

Vote: 007 Ministry of Justice and Constitutional Affairs

Administration of Estates of the Deceased

There was a drastic increase in demand for Administrator General's services and as such by the end of march, 2015 total of 3954 new files for clients had been opened out of an annual target of 4000 files representing an annual increase of 30%. This increment can be attributed to the successful sensitization of clients about the succession laws Administrator General leading to clients demand of their rights. The Administrator General also inspected 125 estates and applied to court for 4 letters of Administration. In the same period, only 69 estates were filed for winding up out of the annual target of 200 Estates as the Administrator General encouraged clients to administer own estates, made 1,474 application to courts to grant Certificates of No objections, and 91 Land Transfers were successfully completed, 1132 Family arbitrations and mediations were also handled and concluded.

The computerization of the Administrator General's registry is still ongoing. Currently, computerization of the lands and accounts section is ongoing. The computerization process includes capturing of files, verification of files and capturing of data. Computer networking and collecting files from desk officers to capture and verify data is still in the process.

Defending Government

The Attorney General continued the mandate of defending Government in various Courts of law and Human Rights Tribunals ; by the End of March 2015, the Attorney General concluded 32 cases out of which 24 cases worth 60.295bn and \$1.6Bn were won and 8 cases worth 64.662Bn and \$13m were Lost. Some of the high value cases Government won in this financial year include

1— CS/09/2010; Stream Aviation FZC Vs Attorney General of value \$2,870,000.

2— Ref. No.4/2013; Henry Kyalimpa Vs Attorney General of value \$1.4Bn

3— Cons. App No 47of 2014; Eutaw Construction Co. Inc and Mr. Apollo Senkeeto Vs Uganda National Roads Authority & Attorney General of value UGX 29Bn.

4—Mc/153/2011; Henry Waibale & two others Vs Attorney General of value UGX23.3Bn.

High value cases lost by Government.

1—CS/575/2012; Metropolitan Properties Vs Attorney General of value UGX. 4.6Bn.

2—CS/06/2002; Margret Kasujja Vs Attorney General of value UGX. 9.22Bn.

3—CS/29/2014; Adong Margret & 674 Others Vs Attorney General of value UGX. 21.4Bn.

4—CS/356/2014; Victoria General Repairers (EA) Ltd Vs Attorney General of value UGX. 20Bn.

5—Face Technologies Vs Attorney General of value \$13,000,000.

Relatedly, The Ministry under its Directorate of Civil litigation (DCL) is leading a Recovery Program. The Directorate has started working with the Anti-Corruption Court to recover money and assets which court has ordered guilty parties to return to Government, in that regard a total of UGX 1.2Bn was recovered from National ICO insurance company and remitted to the Treasury.

The Recovery program/process includes the following set of procedures;

Step1: Getting instructions and information about the offenders

Step2 : Carrying out Investigations

Step3 : Seeking instructions

Step4: Identifying witnesses

Step5: Preparing pleadings

Step6: Filing Court Documents

Step7: Appearing in Court

Step8: Securing Court Orders

Step9: Commence in execution of proceedings

Step10: Recovery and or sale

Step11: Follow up recovery costs

These activities are carried out country wide.

Vote: 007 Ministry of Justice and Constitutional Affairs

Regulation of the Legal Profession

The Department of Law Council under its Disciplinary Committee concluded 130 cases against errant lawyers in 31 Sittings. The Department also inspected 138 Chambers /Law firms and 03 Legal Aid service providers. Several Universities offering law courses were also inspected. The Department also carried out research and consultations in various areas.

Human Resource Development

In the current FY, Various posts were filled and they include; Nine (9) State Attorneys, One (1) Principal Procurement Officer, One(1) Undersecretary, Two (2) Stenographer Secretary, One (1) Accounts Assistant, One Principal Internal Auditor, One (1) Principal Personal Secretary, Two (2) Senior Personal Secretaries, and Two (2) Personal Secretaries and One (1) Records Assistant,

Promotion of staff;

One (1) Economist was promoted to Senior Economist.

Staff transfers;

The Principal Procurement Officer was transferred to Ministry of Health. The Senior Economist was transferred to Ministry of Finance planning and Economic Development, The Principal Internal Auditor was transferred to Ministry of Internal Affairs, The Office Supervisor transferred his services to Ministry of East African Community Affairs, One Senior State Attorney transferred his services to Ministry of Local Government on promotion, One Pool Stenographer was transferred to Ministry of Education & Sports and One Records Assistant was transferred to Ministry of Public Service.

Staff retired;

In the reporting time; several staff also retired including the Under Secretary, Finance and Administration who retired w.e.f 21st August, 2014. One (1) Senior Office Supervisor retired w.e.f 24th July, 2014; One (1) Senior Accounts Assistant retired w.e.f 28th July, 2014 and One (1) Stenographer Secretary retired w.e.f 5th October, 2014.

Deconcentration of Ministry Services Countrywide.

In the FY2014/15, the Ministry continued its policy of extending its services to other parts of the Country. In that regard, the construction of Moroto Mini-JLOS house was completed commissioned and occupied; the construction of Mbale regional office was completed, operationalised and occupied the construction of Moroto staff quarters was also completed and now occupied.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

Legislative Drafting

In terms of Legislative drafting the Ministry has prioritized drafting Principal and Subsidiary Legislation to give effect to the policies of Government. Key among the prioritized bills are the Constitutional (Amendment) Bill and The Electoral law (Amendment) Bills, National Legal Aid Bill as well as conducting consultative workshops and stakeholder meetings on the reform of Electoral Laws and review of the Constitution. Overall, 15 Bills will be drafted and published. 10 Acts will be published, 55 statutory instruments, 3 Ordinances, 3 Bye Laws and 5 Legal Notices. In addition, attending EAC, meetings with client Ministries and institutions to discuss draft Bills, attending parliamentary sessions and participating in EAC regional meetings will also be a major undertaking.

Provision of Legal Advice

The Attorney General will continue to represent Uganda in the EAC and COMESA regional meetings to facilitate development of protocols, drafting legislation, MoUs. He will also continue to represent the Government of Uganda in the East African Court of Justice (E.A.C.J). Continuous efforts will be put on expeditious drafting/reviewing of contracts, agreements and memoranda of understanding. Responses to requests for Legal advice and preparation of Cabinet Memoranda from Ministries, Parastatals, public and other agencies will be done within one week after receiving the request. Similarly, provision of legal guidance to Contracts Committee of ministries, local governments, and government agencies will be expedited.

Vote: 007 Ministry of Justice and Constitutional Affairs

Defending Government

The Attorney General will continue strengthening his mandate of defending Government in Civil Suits. The Attorney General will therefore attend court to defend 600 civil cases filed against Government of Uganda in the various Courts of Law and Human Rights Tribunals across the country. This will be achieved by working closely with the Line Institutions and Agencies.

Arbitration Cases against Heritage and Tullow

The Attorney General's chambers has and will also continue handling the three arbitration cases filed by Heritage Oil and Gas and Tullow in the Permanent Court of Arbitration in London. These cases have far reaching implications in as far as they will set precedents on the future taxability of VAT and Capital Gains tax in relation to oil and gas activities in Uganda. Precedents favorable to Government are the most desirable.

Access to Ministry services

The Construction of the JLOS House project is being implemented through a public private partnership and is in advance stages of procurement. The project does however require continued, monitoring and due diligence and will require additional support towards the processes of contracting and financial closure. As a requirement under PPP we have to execute guarantees equivalent to 10% of the construction costs. This is estimated at USD 10million. Realization of a JLOS house will impact positively in several ways i.e. save the sector of over USD7.0m paid in rent annually, enhance affordability and accessibility of legal and judicial services in a one start and stop centre the Ministry of Justice will continue to be engaged in the execution of the JLOS House Project.

Legal Reference Materials

The Ministry will continue ensuring that legal reference materials that are essential in engaging in research and effective representation of the Government in Courts of Law are accessible. Sensitization programs targeting government officials will continue to be conducted to curb breach of contracts and violation of human rights.

Administration of Estates

The planned target from the administration of estates will include; opening up 4000 new files for clients, inspection of 100 estates, 50 applications to wind up estates to be filed. Apply to Court to grant 15 letters of administration, issue 2400 certificates of No Objection, and effect 80 land transfers.

In improving the administration of estates, the second phase of computerization of records management of the Administrator General's office (covering accounts section and Land Registry) will be finalized in the next Financial Year. Other activities of the Administrator General i.e. estates planning, inspection and management (including winding up estates, court representation, renunciation of letters of administration);

Regulation of the Legal Profession

The Department of Law Council will continue to conduct public awareness programs through workshops and seminars; and regulation of pro-bono services by advocates are the major planned targets for the department of Law Council. Law Council plans to conclude 150 cases against errant advocates in 60 committee sittings; inspect 700 Chambers /Law firms, 13 Universities and 20 Legal Service Providers across the country. Both approved and non approved law chambers, licensed lawyers and Universities will be published in the major news papers.

Human Resource Development

In an effort to build the capacity of State Attorneys and other staff, the Ministry will train State Attorneys in legislative drafting, procurement, negotiations and contracts management, strategic human resource management, public relations and customer care, leadership and development, records management and performance enhancement, leadership and change management, team building.

The Ministry plans to continue inducting newly recruited staff and re-orientation of promoted officers in the

Vote: 007 Ministry of Justice and Constitutional Affairs

Ministry to enable them cope with their new assignments.

The Ministry also plans to conduct performance management programmes in an effort to ensure that the staff understand their contribution towards realization of the Ministry mandate.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 12 01 Legislation and Legal services			
Vote Function Profile			
<i>Responsible Officer: Directors of Civil Litigation, DLAS and FPC</i>			
<i>Services: The Directorate of Civil Litigation (DCL) is charged with instituting or defending civil suits in which Government and/or its allied institutions are party and ensuring that court decisions are satisfied; The directorate of First Parliamentary Counsel (FPC) responsible for facilitating the development and enactment of appropriate legislation; Directorate of Legal Advisory Services (DLAS) is responsible for advising the government, its allied institutions and the public on all legal matters.</i>			
Vote Function Projects and Programmes:			
Project or Programme Name		Responsible Officer	
Recurrent Programmes			
02	Civil Litigation	Director Civil Litigation	
03	Line Ministries	Commissioner Line Ministries	
04	Institutions	Commissioner Line Ministries	
05	Local Gov't Institutions (Litigation)	Commissioner Local Governments Institutions	
06	First Parliamentary Counsel	Director First Parliamentary Counsel	
07	Principal Legislation	Commissioner Principal Legislation	
08	Subsidiary Legislation	Commissioner Subsidiary Legislation	
09	Local Government (First Parliamentary Counsel)	Commissioner Local Government (FPC)	
10	Legal Advisory Services	Director Legal Advisory Services	
11	Central Government	Commissioner Line Ministries (DLAS)	
12	Local Government (Legal Advisory Services)	Commissioner Local Governments (DLAS)	
13	Contracts and Negotiations	Commissioner Contracts and Negotiations	
Programme 02 Civil Litigation			
Programme Profile			
<i>Responsible Officer: Director Civil Litigation</i>			
<i>Objectives: -To institute or defend civil suits in which Government and/or its allied institutions are party and ensuring that court decisions are satisfied</i>			
<i>Outputs: -To receive and handle statutory notices of intention to sue the Government and its allied institutions. -To appear in court on behalf of and defend Government Allied Institutions. -To negotiate terms of settlement, if settlement out of court is considered -To serve statutory notices of intension to sue to parties on behalf of Government and its institutions.</i>			
Workplan Outputs for 2014/15 and 2015/16			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
12 01 03 Civil Suits defended in Court	-Effective representation of Government in Courts and Tribunals -Conclude arbitrations and mediations		-Effective representation of Government in Courts and Tribunals -Conclude arbitrations and mediations

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 01 Legislation and Legal services

Programme 02 Civil Litigation

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	192,690	116,128	515,650	
<i>Wage Recurrent</i>	<i>59,960</i>	<i>36,425</i>	<i>59,960</i>	
<i>Non Wage Recurrent</i>	<i>132,730</i>	<i>79,703</i>	<i>455,690</i>	
GRAND TOTAL	192,690	116,128	515,650	
<i>Wage Recurrent</i>	<i>59,960</i>	<i>36,425</i>	<i>59,960</i>	
<i>Non Wage Recurrent</i>	<i>132,730</i>	<i>79,703</i>	<i>455,690</i>	

Programme 03 Line Ministries

Programme Profile

Responsible Officer: Commissioner Line Ministries

Objectives: -To institute or defend civil suits in which Government and/or its allied institutions are party and ensuring that court decisions are satisfied

Outputs: -To receive and handle statutory notices of intentions to sue Government Line Ministries.
-Service pleadings accepted, and statement of defense in respect of Line Ministries, prepared.
-Other applications in Court in relation to Line Ministries, handled.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 01 03 Civil Suits defended in Court	-Defend Civil Suits in which Line Ministries are party -Reduced number of cases lost -Reduction of ex parte proceedings -Settle cases out of Court		-Defend Civil Suits in which Line Ministries are party -Reduced number of cases lost -Reduction of ex parte proceedings -Settle cases out of Court	
Total	284,000	183,642	770,800	
<i>Wage Recurrent</i>	<i>178,000</i>	<i>108,688</i>	<i>178,000</i>	
<i>Non Wage Recurrent</i>	<i>106,000</i>	<i>74,954</i>	<i>592,800</i>	
GRAND TOTAL	284,000	183,642	770,800	
<i>Wage Recurrent</i>	<i>178,000</i>	<i>108,688</i>	<i>178,000</i>	
<i>Non Wage Recurrent</i>	<i>106,000</i>	<i>74,954</i>	<i>592,800</i>	

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 01 Legislation and Legal services

Programme 04 Institutions

Programme Profile

Responsible Officer: Commissioner Line Ministries

Objectives: -To institute or defend civil suits in which Government and/or its allied institutions are party and ensuring that court decisions are satisfied

Outputs: - To receive and handle statutory notices of intentions to sue Public Agencies and Institutions.
-Service pleadings accepted, and statement of defense in respect of Public Agencies and Institutions, prepared.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 01 03 Civil Suits defended in Court	-Defend Government Institutions in Courts of Law -Reduction of ex parte proceedings -Reduced number of cases lost -Settle cases out of Court		-Defend Government Institutions in Courts of Law -Reduction of ex parte proceedings -Reduced number of cases lost -Settle cases out of Court.	
Total	269,426	162,683	772,226	
<i>Wage Recurrent</i>	<i>163,426</i>	<i>99,088</i>	<i>163,426</i>	
<i>Non Wage Recurrent</i>	<i>106,000</i>	<i>63,595</i>	<i>608,800</i>	
GRAND TOTAL	269,426	162,683	772,226	
<i>Wage Recurrent</i>	<i>163,426</i>	<i>99,088</i>	<i>163,426</i>	
<i>Non Wage Recurrent</i>	<i>106,000</i>	<i>63,595</i>	<i>608,800</i>	

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 01 Legislation and Legal services

Programme 05 Local Gov't Institutions (Litigation)

Programme Profile

Responsible Officer: Commissioner Local Governments Institutions

Objectives: -To institute or defend civil suits in which Government and/or its allied institutions are party and ensuring that court decisions are satisfied

Outputs: - To receive and handle statutory notices of intentions to sue Local Governments and Allied Institutions.
-Service pleadings accepted, and statement of defense prepared, in respect of Local Governments and Allied Institutions.
-Other applications in court in relation to Local Governments

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 01 03 Civil Suits defended in Court	-Defend Local Government Institutions in Courts of Law -Reduction of ex parte proceedings -Reduced number of cases lost -Settle cases out of Court		-Defend Local Government Institutions in Courts of Law -Reduction of ex parte proceedings -Reduced number of cases lost -Settle cases out of Court	
Total	443,244	264,701	925,244	
<i>Wage Recurrent</i>	<i>340,244</i>	<i>203,763</i>	<i>340,244</i>	
<i>Non Wage Recurrent</i>	<i>103,000</i>	<i>60,938</i>	<i>585,000</i>	
GRAND TOTAL	443,244	264,701	925,244	
<i>Wage Recurrent</i>	<i>340,244</i>	<i>203,763</i>	<i>340,244</i>	
<i>Non Wage Recurrent</i>	<i>103,000</i>	<i>60,938</i>	<i>585,000</i>	

Programme 06 First Parliamentary Counsel

Programme Profile

Responsible Officer: Director First Parliamentary Counsel

Objectives: -To draft and ensure the publishing of Acts ,Bills,preparation of ammendments to Bills, statutory instruments, regulations, rules, by-laws, legal notices, parliamentary resolutions,preparation of Cabinet Memoranda and information papers on legislation.

Outputs: -Acts,Bills, statutory instruments, regulations, rules, bye-laws, legal notices and parliamentary resolutions drafted and published.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 01 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws	-Timely drafting and publishing of Legislation -Prepare Cabinet Memoranda		-Timely drafting and publishing of Legislation -Prepare Cabinet Memoranda	
Total	134,359	83,728	309,305	
<i>Wage Recurrent</i>	<i>61,359</i>	<i>36,852</i>	<i>61,359</i>	
<i>Non Wage Recurrent</i>	<i>73,000</i>	<i>46,875</i>	<i>247,946</i>	
GRAND TOTAL	134,359	83,728	309,305	
<i>Wage Recurrent</i>	<i>61,359</i>	<i>36,852</i>	<i>61,359</i>	
<i>Non Wage Recurrent</i>	<i>73,000</i>	<i>46,875</i>	<i>247,946</i>	

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 01 Legislation and Legal services

Programme 07 Principal Legislation

Programme Profile

Responsible Officer: Commissioner Principal Legislation

Objectives: -To draft and ensure the publishing of Acts ,Bills, preparation of amendments to Bills, statutory instruments, regulations, rules, by-laws, legal notices , parliamentary resolutions, preparation of Cabinet Memoranda and information papers on legislation.

Outputs: -Number of Bills drafted and published.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 01 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws	-Draft and publish 15 Bills and 10Acts		-Draft and publish 15 Bills and 10Acts	
Total	183,703	110,683	444,449	
<i>Wage Recurrent</i>	<i>117,703</i>	<i>71,275</i>	<i>117,703</i>	
<i>Non Wage Recurrent</i>	<i>66,000</i>	<i>39,408</i>	<i>326,746</i>	
GRAND TOTAL	183,703	110,683	444,449	
<i>Wage Recurrent</i>	<i>117,703</i>	<i>71,275</i>	<i>117,703</i>	
<i>Non Wage Recurrent</i>	<i>66,000</i>	<i>39,408</i>	<i>326,746</i>	

Programme 08 Subsidiary Legislation

Programme Profile

Responsible Officer: Commissioner Subsidiary Legislation

Objectives: -To draft and ensure the publishing of Acts ,Bills, preparation of amendments to Bills, statutory instruments, regulations, rules, by-laws, legal notices , parliamentary resolutions, preparation of Cabinet Memoranda and information papers on legislation.

Outputs: -Number of Statutory Instruments published
-Number of Legal Notices published

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 01 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws	-Publish 55 Statutory Instruments		-Publish 55 Statutory Instruments	
Total	205,398	120,819	430,898	
<i>Wage Recurrent</i>	<i>145,398</i>	<i>87,593</i>	<i>145,398</i>	
<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>33,226</i>	<i>285,500</i>	
GRAND TOTAL	205,398	120,819	430,898	
<i>Wage Recurrent</i>	<i>145,398</i>	<i>87,593</i>	<i>145,398</i>	
<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>33,226</i>	<i>285,500</i>	

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 01 Legislation and Legal services

Programme 09 Local Government (First Parliamentary Counsel)

Programme Profile

Responsible Officer: Commissioner Local Government (FPC)

Objectives: -To draft and ensure the publishing of Bye laws, Ordinances, preparation of parliamentary resolutions, Cabinte Memoranda and Information papers on legislation.

Outputs: -Number of Bye Laws published
-Number of Ordinances published

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 01 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws	-Publish 3 Ordinances, 3 Bye Laws and 5 Legal Notices		-Publish 3 Ordinances, 3 Bye Laws and 5 Legal Notices	
Total	283,653	170,716	481,553	
<i>Wage Recurrent</i>	<i>226,653</i>	<i>137,061</i>	<i>226,653</i>	
<i>Non Wage Recurrent</i>	<i>57,000</i>	<i>33,656</i>	<i>254,900</i>	
GRAND TOTAL	283,653	170,716	481,553	
<i>Wage Recurrent</i>	<i>226,653</i>	<i>137,061</i>	<i>226,653</i>	
<i>Non Wage Recurrent</i>	<i>57,000</i>	<i>33,656</i>	<i>254,900</i>	

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 01 Legislation and Legal services

Programme 10 Legal Advisory Services

Programme Profile

Responsible Officer: Director Legal Advisory Services

Objectives: -To provide legal advisory and consultative services to the Government, to Ministries and Public bodies.

-To handle legal assignments for the Attorney General and the Solicitor General.

-To provide legal support to Government organs and Commissions

Outputs: - Provide Legal Advisory and Consultative Services.

- Provide Legal support for the Minister, Attorney General and Solicitor General.

-Research into Legal issues for guidelines and policy formulation undertaken.

- Provide Legal interpretation to policies and laws

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 01 02 Contracts, Legal Advice/opinion	-Reduced breach of contracts -Reduced delays in clearing contracts -Provide Legal Advice -All Cabinet Memoranda from Ministries, Parastatals, public and other agencies prepared		-Reduced breach of contracts -Reduced delays in clearing contracts -Provide Legal Advice -All Cabinet Memoranda from Ministries, Parastatals, public and other agencies prepared.	
Total	160,991	85,982	430,241	
<i>Wage Recurrent</i>	<i>53,991</i>	<i>32,784</i>	<i>53,991</i>	
<i>Non Wage Recurrent</i>	<i>107,000</i>	<i>53,198</i>	<i>376,250</i>	
GRAND TOTAL	160,991	85,982	430,241	
<i>Wage Recurrent</i>	<i>53,991</i>	<i>32,784</i>	<i>53,991</i>	
<i>Non Wage Recurrent</i>	<i>107,000</i>	<i>53,198</i>	<i>376,250</i>	

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 01 Legislation and Legal services

Programme 11 Central Government

Programme Profile

Responsible Officer: Commissioner Line Ministries (DLAS)

Objectives: -To provide legal advisory and consultative services to the Government, to Ministries and Public bodies.

-To handle legal assignments for the Attorney General and the Solicitor General.

-To provide legal support to Government organs and Commissions

Outputs: - Provide Legal advisory and consultative services to Government, Ministries and Public Agencies.

- Legal assignments for the Attorney General and Solicitor General, regarding Ministries and Public Agencies, expeditiously and properly handled.

- Research into legal issues

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 01 02 Contracts, Legal Advice/opinion	-Reduced breach of contracts by Government Ministries -Reduced delays in clearing contracts of Government Ministries -Government Ministries sensitized on breach of contracts		-Reduced breach of contracts by Government Ministries -Reduced delays in clearing contracts of Government Ministries -Government Ministries sensitized on breach of contracts	
Total	192,987	112,576	406,487	
<i>Wage Recurrent</i>	<i>132,987</i>	<i>79,944</i>	<i>132,987</i>	
<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>32,632</i>	<i>273,500</i>	
GRAND TOTAL	192,987	112,576	406,487	
<i>Wage Recurrent</i>	<i>132,987</i>	<i>79,944</i>	<i>132,987</i>	
<i>Non Wage Recurrent</i>	<i>60,000</i>	<i>32,632</i>	<i>273,500</i>	

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 01 Legislation and Legal services

Programme 12 Local Government (Legal Advisory Services)

Programme Profile

Responsible Officer: Commissioner Local Governments (DLAS)

- Objectives:*
- To provide legal advisory and consultative services to the Government, to Ministries and Public bodies.
 - To handle legal assignments for the Attorney General and the Solicitor General.
 - To provide legal support to Government organs and Commissions

- Outputs:*
- Provide Legal support, including advisory and consultative services to local Governments.
 - Legal assignments for the Attorney general and Solicitor General on Local Governments, expeditious and properly handled.
 - Research into legal issues

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 01 02 Contracts, Legal Advice/opinion	-Reduced breach of contracts by Local Government -Reduced delays in clearing contracts of Local Government -Local Government sensitized on breach of contracts		-Reduced breach of contracts by Local Government -Reduced delays in clearing contracts of Local Government -Local Government sensitized on breach of contracts	
Total	185,978	111,306	402,978	
<i>Wage Recurrent</i>	<i>126,978</i>	<i>76,981</i>	<i>126,978</i>	
<i>Non Wage Recurrent</i>	<i>59,000</i>	<i>34,325</i>	<i>276,000</i>	
GRAND TOTAL	185,978	111,306	402,978	
<i>Wage Recurrent</i>	<i>126,978</i>	<i>76,981</i>	<i>126,978</i>	
<i>Non Wage Recurrent</i>	<i>59,000</i>	<i>34,325</i>	<i>276,000</i>	

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 01 Legislation and Legal services

Programme 13 Contracts and Negotiations

Programme Profile

Responsible Officer: Commissioner Contracts and Negotiations

Objectives: -To undertake negotiations and drafting of contracts on behalf of Government and her Agencies.

Outputs: - Undertake Negotiations and the drafting of contracts on behalf of Government and its Allied Agencies.
-Handle Legal assignment on negotiations and contracts for Attorney General and Solicitor General.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 01 02 Contracts, Legal Advice/opinion	-Reduced breach of contracts -Reduced delays in clearing contracts -Sensitization of Government entities on breach of contracts		-Reduced breach of contracts -Reduced delays in clearing contracts -Sensitization of Government entities on breach of contracts	
Total	398,540	242,868	630,134	
<i>Wage Recurrent</i>	<i>322,540</i>	<i>195,320</i>	<i>322,540</i>	
<i>Non Wage Recurrent</i>	<i>76,000</i>	<i>47,548</i>	<i>307,594</i>	
GRAND TOTAL	398,540	242,868	630,134	
<i>Wage Recurrent</i>	<i>322,540</i>	<i>195,320</i>	<i>322,540</i>	
<i>Non Wage Recurrent</i>	<i>76,000</i>	<i>47,548</i>	<i>307,594</i>	

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 02 Registration Births, Deaths, Marriages & Business

Vote Function Profile

Responsible Officer: The Registrar General

Services:

- To ensure effective and efficient registration of: Companies, business names, documents, patents, trademarks, copyright, births, deaths, adoptions, marriages and liquidation of business enterprises and act as Official Receiver.
- To ensure protection and promotion of intellectual property rights through registration of patents, trademarks and copyrights.

Vote Function Projects and Programmes:

Programme 14 Registrar General

Programme Profile

Responsible Officer: Registrar General

Objectives:

Outputs:

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 03 Administration of Estates/Property of the Deceased

Vote Function Profile

Responsible Officer: The Administrator General/Public Trustee

Services: The Administrator General/Public Trustee is established by the Administrator General's Act Cap 157 and the Public Trustee Act Cap 161. Under subsidiary legislation SI 161-1, the Administrator General was also appointed Public Trustee. The mission of the Department is to ensure that estates of deceased person in Uganda are properly administered in accordance with the laws governing succession matters.

To ensure that Estates of the deceased persons and missing persons in Uganda are properly managed in accordance with the laws governing succession matters. To ensure proper management of interests/shares/properties of minors which come under the control of the Public Trustee.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
16 Administrator General	Administrator General/Public Trustee

Programme 16 Administrator General

Programme Profile

Responsible Officer: Administrator General/Public Trustee

Objectives:

- To ensure that Estates of the deceased persons and missing persons in Uganda are properly managed in accordance with the laws governing succession matters.
- To ensure proper management of interests/shares/properties of minors which come under the control of the Public Trustee

Outputs:

- Supervision of estates,
- Court case management
- Filing of inventories
- Registration of Estates;
- Inspection of Estates;
- Winding up of Estates
- Issuing of certificates of No Objection;
- Issuing certificates of Land Transfers;
- Handling family arbitrations and mediations.
- Renunciation of letters of administration in favor of beneficiaries
- Timely payments to beneficiaries,

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 03 01 Estates Registration and Inspection	-4000 new files for clients to be opened; 100 estates to be inspected		-4000 new files for clients to be opened; 100 estates to be inspected	
Total	190,599	111,817	431,298	
Wage Recurrent	127,298	77,141	127,298	
Non Wage Recurrent	63,300	34,677	304,000	
12 03 02 Letters of Administration and Land Transfers	-Apply to Court to grant 25 letters of administration; 200 Estates to be Filed for winding up.		-Apply to Court to grant 25 letters of administration; 200 Estates to be Filed for winding up.	

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 03 Administration of Estates/Property of the Deceased

Programme 16 Administrator General

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	190,599	113,409	407,048	
<i>Wage Recurrent</i>	<i>127,298</i>	<i>77,331</i>	<i>127,298</i>	
<i>Non Wage Recurrent</i>	<i>63,300</i>	<i>36,078</i>	<i>279,750</i>	
12 03 03 Estates administration	-350 land transfers to be issued to beneficiaries; -2200 certificates of no objection to be issued to eligible administrators.		-350 land transfers to be issued to beneficiaries; -2200 certificates of no objection to be issued to eligible administrators.	
Total	190,599	109,102	368,548	
<i>Wage Recurrent</i>	<i>127,298</i>	<i>75,994</i>	<i>127,298</i>	
<i>Non Wage Recurrent</i>	<i>63,300</i>	<i>33,108</i>	<i>241,250</i>	
12 03 04 Family arbitrations and mediations	-Conduct 1000 family arbitrations and mediations.		-Conduct 1000 family arbitrations and mediations.	
Total	190,599	87,620	343,548	
<i>Wage Recurrent</i>	<i>127,298</i>	<i>53,357</i>	<i>127,298</i>	
<i>Non Wage Recurrent</i>	<i>63,300</i>	<i>34,263</i>	<i>216,250</i>	
GRAND TOTAL	762,394	421,948	1,550,443	
<i>Wage Recurrent</i>	<i>509,193</i>	<i>283,822</i>	<i>509,193</i>	
<i>Non Wage Recurrent</i>	<i>253,201</i>	<i>138,126</i>	<i>1,041,250</i>	

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 04 Regulation of the Legal Profession

Vote Function Profile

Responsible Officer: The Secretary of Law Council

Services: To ensure disciplinary control over errant lawyers, inspect and approve law degree programmes, process applications for eligibility for enrolment, conduct workshops and retreats to sensitise and consult stakeholders, inspect advocates' chambers and issue them with Certificate of Approval, supervise and control legal aid services.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
15 Law Council	Secretary Law Council

Programme 15 Law Council

Programme Profile

Responsible Officer: Secretary Law Council

Objectives: To regulate the Legal profession

Outputs:

- Supervision and control over professional legal education in Uganda
- To advise and make recommendations to the government on matters relating to the profession of advocate
- To exercise, through the medium of the disciplinary committee, disciplinary control over advocates and their checks
- To exercise general supervision and control over the provision of legal aid and advise to indigent persons
- To regulate the probonal service to indigent person
- To exercise any duty authorized or required by the advocates Act or any other written law

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 04 01 Conclusion of disciplinary cases	-Hold disciplinary committee meetings and conclude at least 150 cases in 60 sittings.		-Hold disciplinary committee meetings and conclude at least 150 cases in 60 sittings.	
Total	232,696	135,553	601,942	
<i>Wage Recurrent</i>	<i>102,942</i>	<i>61,881</i>	<i>102,942</i>	
<i>Non Wage Recurrent</i>	<i>129,754</i>	<i>73,672</i>	<i>499,000</i>	
12 04 02 Inspection and Supervision	-Inspection at least 700 chambers of advocates -Inspect at least 12 Universities teaching Law -Inspect at least 55 legal aid service providers. -Make at least 55 Legal Aid supervisory visits.		-Inspection at least 700 chambers of advocates -Inspect at least 12 Universities teaching Law -Inspect at least 55 legal aid service providers. -Make at least 55 Legal Aid supervisory visits.	
Total	232,696	134,068	588,704	
<i>Wage Recurrent</i>	<i>102,942</i>	<i>56,744</i>	<i>102,942</i>	
<i>Non Wage Recurrent</i>	<i>129,754</i>	<i>77,324</i>	<i>485,762</i>	
GRAND TOTAL	465,392	269,621	1,190,645	
<i>Wage Recurrent</i>	<i>205,883</i>	<i>118,625</i>	<i>205,883</i>	
<i>Non Wage Recurrent</i>	<i>259,508</i>	<i>150,996</i>	<i>984,762</i>	

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 05 Support to the Justice Law and Order Sector

Vote Function Profile

Responsible Officer: The Senior Technical Advisor JLOS

Services: The Justice Law and Order Sector (JLOS) is a sector wide approach to service delivery that coordinates planning prioritisation and utilisation of scarce resources available for the delivery of justice and administration of law and order across a number of government institutions. These include:

- Ministry of Justice and Constitutional Affairs.
- Judiciary
- Ministry of Internal Affairs
- Directorate of Public Prosecutions (DPP).
- Uganda Law Reform Commission (ULRC).
- Uganda Police Force (UPF)
- Uganda Prisons Service (UPS).
- Judicial Service Commission (JSC).
- Uganda Registration Services Bureau (URSB)
- Uganda Human Rights Commission (UHRC)
- Law Development Centre (LDC).
- Tax Appeals Tribunal
- Ministry of Local Government (Local Council Courts).
- Ministry of Gender, Labour and Social Development (Juvenile Justice).

The sector has identified four focus areas of reform namely; criminal justice, family justice, commercial justice and land justice. The reforms in these four areas cut across the five key result areas (objectives).

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Development Projects	
0890 Support to Justice Law and Order Sector	Senior Technical Advisor

Project 0890 Support to Justice Law and Order Sector

Project Profile

Responsible Officer: Senior Technical Advisor

Objectives:

To enhance:

- (i) The policy, legal and regulatory framework (through reform, harmonization and dissemination of priority laws, policies, procedures and standards; and enhancing public participation in reform processes);
- ii) Enhance access to JLOS services for all particularly the poor and marginalized groups.
- iii) Promotion of the respect and observance of human rights and institutional accountability for service delivery.

Outputs:

At the end of the SIP III the Sector will deliver three results:

- i. A Legislative, policy and regulatory framework conducive to JLOS operations; promoting rule of law and human rights and enabling national development;
- ii. More people, particularly the poor and vulnerable groups, will have better access to justice, and live in a safer and secure environment;
- iii. JLOS institutions are more responsive to human rights, and more accountable to service users and the public.

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 05 Support to the Justice Law and Order Sector

Project 0890 Support to Justice Law and Order Sector

In turn 70% of population will be satisfied with JLOS services by 2015 and public confidence in the justice system will increase from 34% to 50% in 2015

Start Date: 1/7/2006 **Projected End Date:** 6/30/2015

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
406 European Union (EU)	2.084	0.251	0.000	0.000	0.000
Total Donor Funding for Project	2.084	0.251	0.000	0.000	0.000

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16		
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
12 05 01 Ministry of Justice and Constitutional Affairs- JLOS	<ul style="list-style-type: none"> -Fast track Succession laws, -Develop legislative tracking system; -Procure 2 Vehicles for court attendance; -Train staff in specialized fields; -Civil witness support fund; -Support the inspection of Law Firms. 		<ul style="list-style-type: none"> Reform Electoral Laws and Constitutional amendments. Conclude 250 disciplinary cases; Inspect 700 Law firms, 13 Universities; Train in Legislative drafting. Review of Constitution; handle cases in E.A.J.C; Conduct Bar Course Pre Entry exams; Handle 500 civil cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System; 		
Total	1,539,281	903,303	1,665,531		
<i>GoU Development</i>	<i>1,539,281</i>	<i>903,303</i>	<i>1,665,531</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
12 05 06 Program Management	<ul style="list-style-type: none"> Construction of JLOS Hse Justice centres at Ibanda, Wakiso, Mayuge; -Finalization of the law on witness and victim protection; -Operationalisation of the Transitional Justice policy; -Deployment of the GIS and IJMIS; -Joint Sector inspections JLOS Anti-corruption strategy quick wins; -Support towards DCCs; -Carry out monitoring and evaluation. 		<ul style="list-style-type: none"> Construction of 4 Justice centers (Buhweju, Mayuge, Nakaseke and Namayingo). Strengthening of systems in the JLOS institutions. Fasttracking of enabling laws including Administration of Justice Bill, DPP enabling law. 		
Total	6,247,267	3,010,644	6,247,267		
<i>GoU Development</i>	<i>6,247,267</i>	<i>3,010,644</i>	<i>6,247,267</i>		
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>		
12 05 52 Ministry Of Internal Affairs-JLOS	<ul style="list-style-type: none"> Amend CS Act; develop CS Policy; Gazette NGO Bill; Translate CS handbook; NGO Act regulations; Develop operational guidelines for prosecution, prevention of Trafficking in Persons (TIP); Strengthen 40 offender rehabilitation projects; Implement offender social reintegration; Strengthen relations with Universities teaching Criminology; Implement resolutions of EAC; Build capacity of NGO Monitoring; 3 pickups for Western region; monitoring of resettlement and re-integration activities in 6 DRTs; guidelines for District NGO Monitoring Committees 		<ul style="list-style-type: none"> Forensic monitoring and investigation to support safeguards for public health, food and environmental safety. Handle and supervise CS orders 		

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 05 Support to the Justice Law and Order Sector				
Project 0890 Support to Justice Law and Order Sector				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	1,355,605	1,869,080	1,355,605	
<i>GoU Development</i>	<i>1,355,605</i>	<i>1,869,080</i>	<i>1,355,605</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 05 53 Uganda Law Reform Commission - JLOS	-Research on Commercial laws and proposals to address legal impediments to access to justice;		Publication of the Laws of Uganda revised edition. Expedite;	
Total	473,760	723,350	473,760	
<i>GoU Development</i>	<i>473,760</i>	<i>723,350</i>	<i>473,760</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 05 54 Law Development Center- JLOS	Publish Law Reports; Complete Auditorium, construct women cell, DPP office and reception for juveniles; Train of 40 lecturers in student centered & problem based learning; Purchase 2 vehicles, 120 bicycles for fit persons; legal aid services to 600 walk in clients; Train 80 JLOS staff in human rights; Regional interactions with institutions (East Africa); Subscribe to library legal data bases, procure reference materials;		Implement a new curriculum; Train 700 student on Bar Course; 400 on Diploma-in-Law; 50 on HR Human Courses; 700 on Short Courses. Acquire ICT teaching aids. Restock library	
Total	385,393	615,000	385,393	
<i>GoU Development</i>	<i>385,393</i>	<i>615,000</i>	<i>385,393</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 05 55 Judiciary - JLOS	Lobby for Judiciary Administration Bill; Re-Engineering of CCAS; Strengthen Bar-Bench Fora; put ramps on 10 Courts; renovate 8 Courts; construct 5 Courts; Procure furniture for 10 G1 Courts; Procure Court Recording and Transcription Equipment for 13 courts; Procure Video Conferencing Equipment; Train G1 in Small Claims Procedure; Case backlog clearance; Roll out land courts to 5 CM Courts; Strengthen Court user committees; Conduct JLOS Integrity Committee Tour; Procure Reference material for Land & Civil Division; Procure 7 Vehicles for CMs, 3 Grade I in hard to reach areas;		Court recording equipment procured for 10 Magistrates Courts; 5 Vehicles procured for the Land Courts; Legal Aid Services provided; Pilot performance measurement tool. 45 Criminal Appeals and 35 Civil Appeals disposed of in SC; 200 Civil Appeals, 20 Constitutional Appeals and 400 Criminal Appeals in CoA; 600 Criminal and Civil Appeals will be disposed of while 14,400 Criminal and Civil suits in HC; 129,839 cases in CM.	
Total	2,713,120	2,823,280	1,513,120	
<i>GoU Development</i>	<i>2,713,120</i>	<i>2,823,280</i>	<i>1,513,120</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 05 56 Uganda Police Force-JLOS	Develop SOPs for Districts and Police Units; Popularizing Strategic Policing Plan; sensitization on Anti Torture Act, Public Order Management Act, Anti Trafficking in persons Act; Complete investigations of war crimes; Completion of Kiira PS; Construct Kiruhura PS, 2 block staff houses in Rakai; Expansion of canine units to 10 districts; Procure 3 vehicles for enhancing investigations, 1 for SGBV and Children related offences and 10 motorcycles for CFPUs; Induct 1,018 PPCs into		35,000 violent crimes investigated and submitted to DPP. Canine unit expanded to 75 districts. Establish Human Rights officers in all regions. Roll out the Suspect Profiling System. construction of Police Divisions and Regional offices under PPP. Completion of Natete Police Station, Cancer Hospital, headquarter of Logistics, Engineering and Police mariner.	

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 05 Support to the Justice Law and Order Sector				
Project 0890 Support to Justice Law and Order Sector				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Criminal Intelligence & Investigations; skills training of Criminal Records Mgt System users & ICT investigating officers; Carry out 6,000 postmortem examinations; 8,000 SGBV examinations; Procure 30 speed guns, SOCO kits; Train 1200 Police detectives;			
Total	3,006,627	2,501,657	1,506,627	
<i>GoU Development</i>	<i>3,006,627</i>	<i>2,501,657</i>	<i>1,506,627</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 05 57 Uganda Prisons Service-JLOS	Computerisation of Prisons; Developing the legal policy framework for corrections; Finalization of Prisons Standing Orders; Development of life skills modules (Carpentry, metal fabrication, tailoring, hand craft and soap making); Support to inmate formal education, guidance and counseling of inmates; Reintegration of offenders; Renovation of wards at Tororo Prison, water borne toilets in 40 Prisons; Completion of Nebbi & Ndorwa Prisons; vehicles for delivery of Prisoners; Support to welfare of babies staying with mothers in Prison with heifers; Recruitment and training of 1,000 staff;		Procure 20 uniports for establishment of emergency prisons at Bidibidi in Yumbe and Orom Tikau. Construct 58 staff housing units at Kitalya, Arua and Koboko prisons. Procure 7,151 iron sheets to support construction of various staff housing units in selected prisons. Construct 2 maize cribs at Bugungu YP and Patiko prisons. Construct a drying platform at Amita to reduce post-harvest losses. Complete the feasibility studies for establishment of irrigation system at Ruimi, Ibuga and Mubuku farm prisons.	
Total	3,031,800	2,737,950	1,531,800	
<i>GoU Development</i>	<i>3,031,800</i>	<i>2,737,950</i>	<i>1,531,800</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 05 58 Judicial Service Commission-JLOS	Conduct 24 recruitment sessions for Judicial Officers; sensitise on the public complaints system; Court inspections; Purchase a Van and 2 vehicles for investigations and inspections; 24 Disciplinary committee meetings; Civic education through bulk SMSs (10 million); radio talk shows on law and administration of justice; prison inmates workshops; Performance management workshops for Judicial officers		Conduct sensitization and Civic education workshops in 40 sub counties and radio talk shows on law and administration of justice. Conduct 20 recruitment sessions for Judicial Officers Court inspections; conduct investigations and inspections; 24 Disciplinary committee meetings; prison inmates workshops; Performance management workshops for Judicial officers	
Total	483,120	551,040	483,120	
<i>GoU Development</i>	<i>483,120</i>	<i>551,040</i>	<i>483,120</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 05 59 Directorate Of Public Prosecutions	Develop national Criminal Prosecution Policy; Strengthen complaints management ; extension works in 3 regional offices; Retool & furnish 3 regional offices; Procure 100 computers; Open 5 new DPP offices; Install solar equipment in 8 stations; renovation of 3 DPP buildings (provision of ramps); Prosecution of cases in all courts; Prosecution-led investigation of Land cases, human trafficking; Train DPP staff; Translate client charter		Establish and operationalize 10 new offices. addressing at least 60% of reported Public Complaints against staff performance and conduct, resolving 80%	

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 05 Support to the Justice Law and Order Sector

Project 0890 Support to Justice Law and Order Sector

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	into major local languages;			
Total	1,233,720	1,433,430	1,233,720	
<i>GoU Development</i>	<i>1,233,720</i>	<i>1,433,430</i>	<i>1,233,720</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 05 60 Other JLOS Funded Services	<p>A total of 170 supervisors were trained in counseling and social reintegration in Nakasongola, Sembabule, Lira, Mukono, Kayunga, Mbale, Kapchorwa and Isingiro among others.</p> <p>In addition, 40 magistrates were trained on best practices in Community Service with the help of Penal Reform International (PRI).</p> <p>The department has renewed its partnership with VSO to support two international volunteers.</p> <p>To promote advocacy, the department conducted 18 Radio Programs in various parts of the country, that is, on Mega fm and Radio King in the North, Dunamis and Baba fm in Kampala Extra, Signal fm in the East and Better fm in the west. In addition, 1,248 IEC materials were distributed in the various regions to enhance awareness on community service as a sentencing option</p>		180,000 passports; revision of Subsidiary Laws; translation of the Constitution into one local language; reprinting of the Constitution; printing the updated Index of the Laws of Uganda	
Total	1,945,384	2,048,473	7,188,203	
<i>GoU Development</i>	<i>1,694,440</i>	<i>2,048,473</i>	<i>7,188,203</i>	
<i>External Financing</i>	<i>250,944</i>	<i>0</i>	<i>0</i>	
12 05 72 Government Buildings and Administrative Infrastructure	Construction of JLOS House		Construction of JLOS House	
Total	930,443	785,955	14,430	
<i>GoU Development</i>	<i>930,443</i>	<i>785,955</i>	<i>14,430</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 05 75 Purchase of Motor Vehicles and Other Transport Equipment	Procurement of 4 Motor Vehicles (2 for monitoring and evaluation and 2 for the court attendance		-procure 3 motor vehicles for Administrator General and Court attendance	
Total	1,070,065	397,199	895,000	
<i>GoU Development</i>	<i>1,070,065</i>	<i>397,199</i>	<i>895,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	24,415,585	20,400,361	24,493,576	
<i>GoU Development</i>	<i>24,164,641</i>	<i>20,400,361</i>	<i>24,493,576</i>	
<i>External Financing</i>	<i>250,944</i>	<i>0</i>	<i>0</i>	

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 06 Court Awards (Statutory)

Vote Function Profile

Responsible Officer: Under Secretary

Services: Deals with payments for all the judgements of courts and other tribunals passed against the Government, its Departments and Agencies. This is in compliance with the concept of good governance and due process.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
18 Statutory Court Awards	Under Secretary

Programme 18 Statutory Court Awards

Programme Profile

Responsible Officer: Under Secretary

Objectives: To pay all the judgments of courts and other tribunals passed against the Government, its Departments and Agencies.

Outputs: Payment of all Court Awards claimants

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 06 01 Court Awards & Compensations Paid	-Effective payment of court awards		Effective payment of cour awards	
Total	4,347,324	4,345,294	9,350,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>4,347,324</i>	<i>4,345,294</i>	<i>9,350,000</i>	
GRAND TOTAL	4,347,324	4,345,294	9,350,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>4,347,324</i>	<i>4,345,294</i>	<i>9,350,000</i>	

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Solicitor General

Services: Facilitate the smooth operation of other functions within the ministry through the provision of administrative; personnel; policy analysis and formulation; budgeting and accounting support services.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Under Secretary
17 Policy Planning Unit	Head Policy Planning Unit
19 Internal Audit Department	Principle Internal Auditor
20 Office of the Attorney General	Attorney General
Development Projects	
1228 Support to Ministry of Justice and Constitutional Affairs	Solicitor General
1242 Construction of the JLOS House	Senior Technical Advisor

Programme 01 Headquarters

Programme Profile

Responsible Officer: Under Secretary

Objectives: Facilitate the smooth operation of other functions within the ministry through the provision of administrative; personnel; policy analysis and formulation; budgeting and accounting support services.

Outputs:

- Monitoring and evaluation of Ministry activities/ programs and projects
- Personnel Management
- Procurement functions
- Accounting functions

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 49 03 Ministerial and Top Management Services	-Facilitation of Directorates and Departments to deliver services		Fill vacant positions; -Conduct staff training and promotion; -Procure all the necessary equipment/ tools; -Facilitate State Attorneys; -Pay all service providers.	
	Total	6,739,824	11,566,845	10,013,955
	<i>Wage Recurrent</i>	<i>1,447,323</i>	<i>879,115</i>	<i>1,447,323</i>
	<i>Non Wage Recurrent</i>	<i>5,292,500</i>	<i>10,687,730</i>	<i>8,566,632</i>
12 49 51 Contributions to International Organisations	Pay commitments to International Organizations like WIPO, AALCO,ARIPO,IT for LOS, ICC, PC of A		Pay commitments to International Organizations like WIPO, AALCO,ARIPO,IT for LOS, ICC	
	Total	31,000	0	31,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,000</i>	<i>0</i>	<i>31,000</i>
12 49 52 Other Grants	Clear grants		Support to Regional Offices	
	Total	200,000	139,660	1,292,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>200,000</i>	<i>139,660</i>	<i>1,292,000</i>

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 49 53 Contributions to Autonomous Institutions (CADER)	Resolve cases through ADR		Resolve cases through ADR	
Total	30,000	17,366	30,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>30,000</i>	<i>17,366</i>	<i>30,000</i>	
12 49 54 Contributions to Autonomous Institutions (Wage Subvention)	Supported the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)		Supported the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)	
Total	30,000	14,900	30,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>30,000</i>	<i>14,900</i>	<i>30,000</i>	
GRAND TOTAL	7,030,824	11,738,771	11,396,955	
<i>Wage Recurrent</i>	<i>1,447,323</i>	<i>879,115</i>	<i>1,447,323</i>	
<i>Non Wage Recurrent</i>	<i>5,583,500</i>	<i>10,859,656</i>	<i>9,949,632</i>	

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 49 Policy, Planning and Support Services

Programme 17 Policy Planning Unit

Programme Profile

Responsible Officer: Head Policy Planning Unit

Objectives: To plan and budget for the Ministry Directorates and Departments

Outputs:

- Preparation and submission of the Budget Framework Paper to Ministry of Finance Planning and Economic development
- Preparation and submission of the detailed Budget estimates to Ministry of Finance Planning and Economic development
- Preparation and submission of the Ministerial Policy Statement to Ministry of Finance Planning and Economic development
- Preparation and submission of quarterly performance reports to Ministry of Finance Planning and Economic development and Office of the Prime Minister
- Preparation and submission of the annual performance report to Ministry of Finance Planning and Economic development and Office of the Prime Minister

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 49 01 Policy, consultation, planning and monitoring services	-Preparation and submission of work plans, budgets and periodic reports		Provide guidance on budgeting and planning of the Ministry activities; -Update work plans; -Monitor progress on performance; -Preparation and submission of progress reports, BFP, MPS and Budget to MOFPED, OPM and other Agencies.	
Total	224,918	130,054	534,918	
<i>Wage Recurrent</i>	<i>27,288</i>	<i>5,000</i>	<i>27,288</i>	
<i>Non Wage Recurrent</i>	<i>197,630</i>	<i>125,054</i>	<i>507,630</i>	
GRAND TOTAL	224,918	130,054	534,918	
<i>Wage Recurrent</i>	<i>27,288</i>	<i>5,000</i>	<i>27,288</i>	
<i>Non Wage Recurrent</i>	<i>197,630</i>	<i>125,054</i>	<i>507,630</i>	

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 49 Policy, Planning and Support Services

Programme 19 Internal Audit Department

Programme Profile

Responsible Officer: Principle Internal Auditor

Objectives: To Strengthening internal audit controls

Outputs: -Timely production of Audit report.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 49 02 Ministry Support Services (Finance and Administration)	-Strengthening internal controls; -Timely production of Audit report.		-Strengthening internal controls; -Timely production of Audit report.	
Total	155,016	95,147	241,014	
<i>Wage Recurrent</i>	<i>37,014</i>	<i>22,456</i>	<i>37,014</i>	
<i>Non Wage Recurrent</i>	<i>118,002</i>	<i>72,692</i>	<i>204,000</i>	
GRAND TOTAL	155,016	95,147	241,014	
<i>Wage Recurrent</i>	<i>37,014</i>	<i>22,456</i>	<i>37,014</i>	
<i>Non Wage Recurrent</i>	<i>118,002</i>	<i>72,692</i>	<i>204,000</i>	

Programme 20 Office of the Attorney General

Programme Profile

Responsible Officer: Attorney General

Objectives:

Outputs:

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 49 03 Ministerial and Top Management Services	-Effective supervision of the Legal Staff		-Defend Government; -Attend to Litigation; -Draft Legislation; -Provide Legal Advice.	
Total	202,000	123,272	348,896	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>202,000</i>	<i>123,272</i>	<i>348,896</i>	
GRAND TOTAL	202,000	123,272	348,896	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>202,000</i>	<i>123,272</i>	<i>348,896</i>	

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 49 Policy, Planning and Support Services

Project 1228 Support to Ministry of Justice and Constitutional Affairs

Project Profile

Responsible Officer: Solicitor General

Objectives: The capital budget is essential to improve the overall service delivery of the ministry through the following:-

- Deconcentration of services of the ministry across the country;
- Provision of essential tools, equipment and for the regional offices;
- Furnishing the offices;
- Stocking the regional offices with legal reference materials
- Computerization of the offices;
- Retooling the ministry headquarters;

Outputs: Increased access to MoJCA services by MDAs, local governments and general public;
Improved quality of services delivered;
Improved working conditions for staff;

Start Date: 7/1/2012 **Projected End Date:** 6/30/2015

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 49 75 Purchase of Motor Vehicles and Other Transport Equipment	procurement of vehicle for court attendance		-Purchase of Motor Vehicles	
Total	10,000	0	720,000	
<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>720,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	10,000	0	720,000	
<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>720,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function: 12 49 Policy, Planning and Support Services				
Project 1242 Construction of the JLOS House				
Project Profile				
<i>Responsible Officer:</i> Senior Technical Advisor				
<i>Objectives:</i> Construction of JLOS House to accommodate all JLOS institutions and Help save Costs of Rent.				
<i>Outputs:</i> JLOS house accomodating all JLOS institutions constructed.				
<i>Start Date:</i> 7/1/2012 <i>Projected End Date:</i> 6/30/2017				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 49 72 Government Buildings and Administrative Infrastructure	support to construction of JLOS House		support to construction of JLOS House	
Total	1,000	0	1,000	
<i>GoU Development</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	1,000	0	1,000	
<i>GoU Development</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Table V3.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 007 Ministry of Justice and Constitutional Affairs						
Vote Function: 1201 Legislation and Legal services						
No. of bills drafted and Published	N/A	15	No info	15	20	20
Percentage of ex parte proceedings against the Attorney General	N/A	N/A	No info	20	100	100
Vote Function Cost (UShs bn)	1.722	2.935	1.878	6.520	6.485	6.485
<i>VF Cost Excluding Ext. Fin</i>	<i>1.722</i>	<i>2.935</i>	<i>1.878</i>			
Vote Function: 1202 Registration Births, Deaths, Marriages & Business						
Vote Function Cost (UShs bn)	0.000	0.000	0.000	0.000	0.000	0.000
<i>VF Cost Excluding Ext. Fin</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>			
Vote Function: 1203 Administration of Estates/Property of the Deceased						
Vote Function Cost (UShs bn)	0.443	0.762	0.485	1.550	1.630	1.630
<i>VF Cost Excluding Ext. Fin</i>	<i>0.443</i>	<i>0.762</i>	<i>0.485</i>			
Vote Function: 1204 Regulation of the Legal Profession						
Vote Function Cost (UShs bn)	0.330	0.465	0.305	1.191	1.111	1.111
<i>VF Cost Excluding Ext. Fin</i>	<i>0.330</i>	<i>0.465</i>	<i>0.305</i>			
Vote Function: 1205 Support to the Justice Law and Order Sector						
Vote Function Cost (UShs bn)	23.484	23.851	24.539	23.600	26.443	37.036
<i>VF Cost Excluding Ext. Fin</i>	<i>23.484</i>	<i>23.600</i>	<i>24.539</i>	<i>24.494</i>	<i>N/A</i>	<i>N/A</i>
Vote Function: 1206 Court Awards (Statutory)						
Vote Function Cost (UShs bn)	6.285	4.347	4.347	9.350	10.900	10.900
<i>VF Cost Excluding Ext. Fin</i>	<i>6.285</i>	<i>4.347</i>	<i>4.347</i>			
Vote Function: 1249 Policy, Planning and Support Services						
Vote Function Cost (UShs bn)	24.569	7.321	20.967	13.243	14.161	17.201

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
VF Cost Excluding Ext. Fin	24.569	7.624	20.967			
Cost of Vote Services (UShs Bn)	56.834	39.984	52.520	55.453	60.731	74.363
Vote Cost Excluding Ext Fin.	56.834	39.733	52.520	55.453	N/A	N/A

* Excluding Taxes and Arrears

Medium Term Plans

Delayed restructuring of MOJCA core Directorates and the Departments of Administrator General, Law Council and Finance and Administration and the Regional Offices has continued to hamper the smooth flow of services to the general public. This manifests in form of inadequate manpower which undermines performance in Courts attendance, legal advisory services, legislation, estates management and regulation of the legal profession.

In terms of Legislative drafting the Ministry has prioritized drafting Principal and Subsidiary Legislation to give effect to the policies of Government. Key among the prioritized bills are the Constitutional (Amendment) Bill and The Electoral law (Amendment) Bills, National Legal Aid Bill as well as conducting consultative workshops and stakeholder meetings on the reform of Electoral Laws and review of the Constitution.

The Implementation of Electronic Document and Records Management System (EDRMS) is already underway and ongoing and it will enable the ministry to modernize records management of all Ministry Registries. Completion of this task will foster efficiency and effectiveness in the management of records which are currently manually managed. Case management system will be fully operationalized. Monitoring of cases and payments for Court awards, human rights awards and compensation will be simplified.

The ministry will also Continue to train more staff as part of human resource development. The Human Resource Development committee developed a comprehensive training program which ensures gender equity and equality between Ministry headquarters and Regional offices. Monitoring and evaluation of performance at headquarters and regional offices using properly designed performance indicators will ensure efficient and effective service delivery.

Other lacking functional areas include; human rights and accountability, public relations, quality service assurance and estates management.

(i) Measures to improve Efficiency

There are major planned changes since most vote functions are previously under funded now have some funds resulting in the increment of UGX.15Bn in the MTEF.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1201 Legislation and Legal services</i>					
Drafting a Contract and giving Legal Advice					The cost depends on the contract request received.
Drafting a Bill	4,102	20,102	44,102	53,800	The actual cost for drafting a Bill is 14m but the budget provided for in the next Financial Year is only 7.8m, which will not be enough to meet the planned out put.
Conclusion of a case at the East African Court of Justice	150,474	180,474	150,474	150,474	The average cost of concluding a single case at the East African Court of Justice is UGX149,474,000. This cost vary depending on the nature of the case.
Concluding a civil suit (Out of Kampala)	21,429	40,000	21,000	21,000	The Ministry does not plan for the number of cases to be concluded as conclusion of cases depends on Court and factors. On average cost of concluding a

Vote: 007 Ministry of Justice and Constitutional Affairs

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
					single case out of Kampala is 30m.
Court case	23,042	2,958	32,000	35,474	The Ministry does not plan for the number of cases to be concluded as conclusion of cases depends on Court and factors. On average cost of concluding a single case within Kampala is 22m.
<i>Vote Function: 1203 Administration of Estates/Property of the Deceased</i>					
Inspection of an Estate	5,690	1,910	1,528	1,910	The average cost of Inspecting an Estate includes transport, fuel, allowances, etc, but due to increase in the costs, the available budget will be enough to inspect all the planned Estates
Family Arbitration and Mediation	897	762	102	762	These are costs involved in Family Arbitration and Mediation
Estates Administration	5,690	1,910	1,528	7,624	These are costs involved in administering an Estate
<i>Vote Function: 1204 Regulation of the Legal Profession</i>					
Inspection of Law Firms/ Chambers	550	700	450	450	These are costs involved in inspection of chambers inclusive of fuel, allowances, etc
Conclusion of a Disiplinary Case	1,754	2,000	1,540	1,540	There are several factors that determine the conclusion of a case, so some cases can be concluded in a single sitting

(ii) Vote Investment Plans

At the commencement of FY 2012/13, MoFPED created two new capital development budget projects under the Ministry Vote 007 namely:- Project 1228:Support to Ministry of Justice and Constitutional Affairs and Project 1242: Construction of JLOS House.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	23.6	37.7	42.2	45.2	59.1%	67.9%	69.5%	60.8%
Grants and Subsidies (Outputs Funded)	14.9	17.1	18.5	29.1	37.3%	30.8%	30.5%	39.2%
Investment (Capital Purchases)	1.4	0.7	0.0	0.0	3.6%	1.3%	0.0%	0.0%
Grand Total	40.0	55.5	60.7	74.4	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 12 05 Support to the Justice Law and Order Sector				
<i>Project 0890 Support to Justice Law and Order Sector</i>				
120575 Purchase of Motor Vehicles and Other Transport Equipment	Procurement of 4 Motor Vehicles (2 for monitoring and evaluation and 2 for the court attendance		-procure 3 motor vehicles for Administrator General and Court attendance	
Total	1,070,065	397,199	895,000	
<i>GoU Development</i>	1,070,065	397,199	895,000	
<i>External Financing</i>	0	0	0	
Vote Function: 12 49 Policy, Planning and Support Services				
<i>Project 1228 Support to Ministry of Justice and Constitutional Affairs</i>				
124975 Purchase of Motor Vehicles and Other Transport Equipment	procurement of vehicle for court attendance		-Purchase of Motor Vehicles	

Vote: 007 Ministry of Justice and Constitutional Affairs

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	10,000	0	720,000
<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>720,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

There are major planned changes since most vote functions are previously under funded now have some funds resulting in the increment of UGX.15Bn in the MTEF.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 12 02 Registration Births, Deaths, Marriages & Business			
VF Performance Issue: <i>-Increase public awareness of the registration services offered by URSB</i>			
			To enhance access to the services available and increase the number of people in the formal sector.
Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development			
Vote Function: 12 03 Administration of Estates/Property of the Deceased			
VF Performance Issue: <i>- Restructuring the Administrator General's department in order to improve service delivery to the public.</i>			
		- Restructuring the Administrator General's department in order to improve service delivery to the public.	Operationalise the new structure of Administrator General's department Deconcentrate the services of Administrator General's department to regional offices
Vote Function: 12 05 Support to the Justice Law and Order Sector			
VF Performance Issue: <i>Deconcentration of sector services construction of Justice centres.</i>			
		Construction of Justice centres. promotion of innovative approaches in administration of justice and maintenance of law and order, provision of tools of trade, civic education and building the capacity of local council courts.	Rationalized physical de-concentration of services Promotion of innovative approaches in administration of justice and maintenance of law and order Provision of tools of trade, civic education and building the capacity of local council courts
VF Performance Issue: <i>Excessive case backlog</i>			
Expedite the Judiciary Administration Bill and the DPP Enabling Bill. Recruit more Judicial Officers and State Attorneys, Strengthen Institutional Information Systems.			
		Expedite the Judiciary Administration Bill and the DPP Enabling Bill. Recruit more Judicial Officers and State Attorneys, Strengthen Institutional Information Systems. Promoting alternative dispute resolution mechanisms as well as plea bargaining.	Recruit more Judicial officers and State Attorneys to clear cases Setup integrated JLOS MIS Adoption of new performance management principles Strengthen Small Claims Procedure
Vote Function: 12 06 Court Awards (Statutory)			
VF Performance Issue: <i>Reduction of breach of contracts by Public Officials</i>			
sensitisation of Government officials on the Breach of contracts			
		Sensitisation workshop for the general public	Sensitisation workshop for the general public

Vote: 007 Ministry of Justice and Constitutional Affairs

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
VF Performance Issue: <i>Reduction of the escalation of court awards</i>			
Sensitisation workshop for Government officials on breach of contracts and violation of Human Rights		Sensitisation workshop for Government officials on breach of contracts and violation of Human Rights	Sensitisation workshop for Government officials on breach of contracts and violation of Human Rights
Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote Function: 12 01 Legislation and Legal services			
VF Performance Issue: <i>- Deconcentration of the Ministry services to its clients countrywide</i>			
		Staffing and equipping the Mini JLOS House in Moroto Furnishing the newly constructed Mbale Regional Office	Lobby JLOS and the Government to continue funding Ministry construction programmes Plans to construct two more regional offices in Fortportal and Masaka respectively
VF Performance Issue: <i>- Recruitment of new staff and promotion of those due, a form of reward and motivation for higher productivity.</i>			
		Train State Attorneys in specialised areas including Oil and Gas, Legislative drafting, Contract negotiations, ADR.	Review the Ministry organizational structure Ensure staff training and development programme and seek for external funding Pursue a competitive and fair remuneration to enhance the attraction, motivation and retention of the legal staff
VF Performance Issue: <i>-Facilitation of State Attorneys to attend Courts of law and other Tribunals as well as attendance of contract Committees to offer legal advice</i>			
		State Attorneys facilitated to attend court, negotiations, meetings, estates administration and inspection.	Engage and lobby MOFPED and Government to supplement the inadequate non-wage budgetary provision
Vote Function: 12 03 Administration of Estates/Property of the Deceased			
VF Performance Issue: <i>- Computerisation of the Administrator General's records to avoid abuse of manual records.</i>			
		Continue the automation of all services of Administrator General.	Engage and lobby JLOS and the Government to increase their subventions to the department.
VF Performance Issue: <i>- Effect payments to the service and product suppliers as well as Judgement credit and ex-gratia payments.</i>			
		-service and product suppliers partly paid -Effected payments to judgment creditors and compensation claimants on a first in first out basis.	Engage and lobby MoFPED to raise the non-wage recurrent ceiling as it is inadequate.
Vote Function: 12 04 Regulation of the Legal Profession			
VF Performance Issue: <i>- Inadequate capacity of the law council to hold sufficient disciplinary sessions to clear the case backlog</i>			
		Expedite the review of the Law Council Act and the procedures so that the Disciplinary Committee can perform efficiently	Review of the Law Council Act to change the composition and the procedures so that the Disciplinary Committee can perform efficiently Lobby JLOS to increase the subvention to the Department
Vote Function: 12 49 Policy, Planning and Support Services			
VF Performance Issue: <i>Adquate facilitation of Ministry Directories to enable effective and efficient public service delivery.</i>			

Vote: 007 Ministry of Justice and Constitutional Affairs

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Adquate facilitation of Ministry Directorates to enable effective and efficient public service delivery.		Adquate facilitation of Ministry Directorates to enable effective and efficient public service delivery.	Engage and lobby MOFPPED to supplement the inadequate non-wage budgetary provision
<i>VF Performance Issue: Decontration of Ministry Services to the end users.</i>			
construction of Fortportal Regional office		construction of Fortportal Regional office	Rationalise deconcentration of Minstry Services to Fort Portal and Masaka
<i>VF Performance Issue: Recruitment of more staff to fill vacant positions</i>			
Recruitments to be undertaken		Recruitments to be undertaken	Review the Ministry organizational structure Ensure staff training and development programme and seek for external funding Pursue a competitive and fair remuneration to enhance the attraction, motivation and retention of the legal staff
Sector Outcome 3: Observance of Human rights and accountability promoted			
Vote Function: 12 04 Regulation of the Legal Profession			
<i>VF Performance Issue: - Restructuring the Law Council in order to improve the public service delivery.</i>			
		Urge Ministry of Public Service to conclude the pending restructuring	Operationalise the new structure of Law Council
		Expedite the Legal Aid Policy and Bill; Awareness creation through sensitisations	Hire a consultant to develop the National Legal Aid Policy Engage and lobby MOFPPED and Sector donors to increase funding to the Law Council
Vote Function: 12 05 Support to the Justice Law and Order Sector			
<i>VF Performance Issue: Ensuring Law and Order</i>			
sensitising Government officails on the breach of contracts.		Awareness creation; Civic education and Sensitising Government officails on the breach of contracts and violation of human rights.	Awareness creation; Civic education and Sensitising Government officails on the breach of contracts and violation of human rights.

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

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

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 007 Ministry of Justice and Constitutional Affairs						
1201 Legislation and Legal services	1.722	2.935	1.878	6.520	6.485	6.485
1202 Registration Births, Deaths, Marriages & Business	0.000	0.000	0.000	0.000	0.000	0.000
1203 Administration of Estates/Property of the Deceased	0.443	0.762	0.485	1.550	1.630	1.630
1204 Regulation of the Legal Profession	0.330	0.465	0.305	1.191	1.111	1.111
1205 Support to the Justice Law and Order Sector	23.484	23.851	24.539	23.600	26.443	37.036
1206 Court Awards (Statutory)	6.285	4.347	4.347	9.350	10.900	10.900
1249 Policy, Planning and Support Services	24.569	7.624	20.967	13.243	14.161	17.201
Total for Vote:	56.834	39.984	52.520	55.453	60.731	74.363

(i) The Total Budget over the Medium Term 37

Vote: 007 Ministry of Justice and Constitutional Affairs

In the next Financial Year 2014/15 The Budget of the Ministry will increase by UGX15Bn to 56.347Bn, a total of UGX. 4.156Bn has been allocated to the wage component whereas Ministry has been provided for non wage of 26.977Bn to cover all operations including rent, utilities and Court Awards.

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

In accordance NDP, the Ministry plans to deconcentrate its regional offices to tally with the number of High Court Circuits in the country. The Ministry plans to construct two (2) more regional offices in, Fort portal and Masaka to take services nearer to the people in the medium term.

The sector budget accounts for 50% of the total JLOS SWAp budget and has prioritized construction of the JLOS earmarking UGX.5bn. The other major expenditure will be for activities under the support to Justice Law and Order Sector This has affected allocation of funds to all sector institutions.

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

There are major planned changes since most vote functions are previously under funded now have some funds resulting in the increment of UGX.15Bn in the MTEF.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1203 Legislation and Legal services</i>	
Output: 1201 03 Civil Suits defended in Court	
<i>UShs Bn: 1.795</i>	
<i>Additional Funding on the Non-wage ceiling.</i>	<i>Additional Funding provided in the MTEF for facilitation of State Attorneys to defend Government in Courts and Tribunals</i>
<i>Vote Function: 1255 Support to the Justice Law and Order Sector</i>	
Output: 1205 55 Judiciary - JLOS	
<i>UShs Bn: -1.200</i>	<i>Funds redistributed to ensure equity across sector institutions</i>
Output: 1205 56 Uganda Police Force-JLOS	
<i>UShs Bn: -1.500</i>	<i>Funds redistributed to ensure equity across sector institutions</i>
Output: 1205 57 Uganda Prisons Service-JLOS	
<i>UShs Bn: -1.500</i>	<i>Funds redistributed to ensure equity across sector institutions</i>
Output: 1205 60 Other JLOS Funded Services	
<i>UShs Bn: 5.243</i>	<i>Funds redistributed to ensure equity across sector institutions</i>
<i>Funds to be transferred to Ministry of Local Government meant for (DGF).</i>	
<i>Vote Function: 1201 Court Awards (Statutory)</i>	
Output: 1206 01 Court Awards & Compesations Paid	
<i>UShs Bn: 5.003</i>	
<i>additional funding of 5Bn</i>	<i>Increased provision of MTEF to Clear outstanding Court Wards.</i>
<i>Vote Function: 1203 Policy, Planning and Support Services</i>	
Output: 1249 03 Ministerial and Top Management Services	
<i>UShs Bn: 3.421</i>	<i>Additional Funding to support service delivery by theMinistry</i>
<i>Funds were for the Heritage case in London UK.</i>	
Output: 1249 52 Other Grants	
<i>UShs Bn: 1.092</i>	<i>Funding provided in the MTEF to facilitate service delivery at regional offices in Arua, Mbale, Mbarara, Gulu and Moroto.</i>
Output: 1249 99 Arrears	
<i>UShs Bn: -2.100</i>	<i>No provision for arrears in the MTEF</i>
<i>Arrears were for Payment of Rent.</i>	

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	23,618.4	0.0	23,618.4	37,662.6	0.0	37,662.6
211101 General Staff Salaries	4,155.9	0.0	4,155.9	4,155.9	0.0	4,155.9
211102 Contract Staff Salaries (Incl. Casuals, Temp)	1,853.8	0.0	1,853.8	1,813.2	0.0	1,813.2
211103 Allowances	739.3	0.0	739.3	2,279.1	0.0	2,279.1
213001 Medical expenses (To employees)	23.0	0.0	23.0	63.0	0.0	63.0

Vote: 007 Ministry of Justice and Constitutional Affairs

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
213004 Gratuity Expenses	794.5	0.0	794.5	794.5	0.0	794.5
221001 Advertising and Public Relations	376.0	0.0	376.0	501.8	0.0	501.8
221002 Workshops and Seminars	626.8	0.0	626.8	726.8	0.0	726.8
221003 Staff Training	947.5	0.0	947.5	2,252.0	0.0	2,252.0
221006 Commissions and related charges	82.0	0.0	82.0	244.8	0.0	244.8
221007 Books, Periodicals & Newspapers	79.4	0.0	79.4	280.4	0.0	280.4
221008 Computer supplies and Information Technol	11.0	0.0	11.0	60.0	0.0	60.0
221009 Welfare and Entertainment	124.0	0.0	124.0	289.2	0.0	289.2
221010 Special Meals and Drinks	0.0	0.0	0.0	60.0	0.0	60.0
221011 Printing, Stationery, Photocopying and Bind	950.1	0.0	950.1	1,614.0	0.0	1,614.0
221012 Small Office Equipment	13.0	0.0	13.0	22.0	0.0	22.0
221016 IFMS Recurrent costs	7.0	0.0	7.0	7.0	0.0	7.0
221017 Subscriptions	5.0	0.0	5.0	60.0	0.0	60.0
221020 IPPS Recurrent Costs	25.0	0.0	25.0	25.0	0.0	25.0
222001 Telecommunications	176.9	0.0	176.9	223.0	0.0	223.0
222002 Postage and Courier	5.0	0.0	5.0	5.0	0.0	5.0
222003 Information and communications technolog	45.0	0.0	45.0	150.0	0.0	150.0
223003 Rent – (Produced Assets) to private entities	3,383.2	0.0	3,383.2	3,383.2	0.0	3,383.2
223004 Guard and Security services	0.0	0.0	0.0	20.0	0.0	20.0
223005 Electricity	120.0	0.0	120.0	130.0	0.0	130.0
223006 Water	25.0	0.0	25.0	30.0	0.0	30.0
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	120.0	0.0	120.0
225001 Consultancy Services- Short term	697.6	0.0	697.6	737.6	0.0	737.6
225002 Consultancy Services- Long-term	226.9	0.0	226.9	306.9	0.0	306.9
227001 Travel inland	1,037.2	0.0	1,037.2	2,441.4	0.0	2,441.4
227002 Travel abroad	764.8	0.0	764.8	2,217.2	0.0	2,217.2
227004 Fuel, Lubricants and Oils	535.1	0.0	535.1	1,580.2	0.0	1,580.2
228001 Maintenance - Civil	103.0	0.0	103.0	103.0	0.0	103.0
228002 Maintenance - Vehicles	574.4	0.0	574.4	716.1	0.0	716.1
228003 Maintenance – Machinery, Equipment & Fu	187.5	0.0	187.5	269.3	0.0	269.3
228004 Maintenance – Other	0.0	0.0	0.0	55.0	0.0	55.0
282104 Compensation to 3rd Parties	4,923.7	0.0	4,923.7	9,926.4	0.0	9,926.4
Output Class: Outputs Funded	14,668.6	250.9	14,919.5	17,054.3	0.0	17,054.3
262101 Contributions to International Organisations	31.0	0.0	31.0	31.0	0.0	31.0
263104 Transfers to other govt. Units (Current)	30.0	0.0	30.0	30.0	0.0	30.0
263106 Other Current grants (Current)	200.0	0.0	200.0	1,292.0	0.0	1,292.0
263204 Transfers to other govt. Units (Capital)	14,377.6	250.9	14,628.5	14,164.7	0.0	14,164.7
263206 Other Capital grants (Capital)	0.0	0.0	0.0	1,506.6	0.0	1,506.6
264101 Contributions to Autonomous Institutions	30.0	0.0	30.0	30.0	0.0	30.0
Output Class: Capital Purchases	2,011.5	0.0	2,011.5	1,630.4	0.0	1,630.4
231001 Non Residential buildings (Depreciation)	931.4	0.0	931.4	15.4	0.0	15.4
231004 Transport equipment	515.0	0.0	515.0	721.0	0.0	721.0
312204 Taxes on Machinery, Furniture & Vehicles	565.1	0.0	565.1	894.0	0.0	894.0
Output Class: Arrears	2,100.0	0.0	2,100.0	0.0	0.0	0.0
321605 Domestic arrears (Budgeting)	2,100.0	0.0	2,100.0	0.0	0.0	0.0
Grand Total:	42,398.5	250.9	42,649.4	56,347.4	0.0	56,347.4
<i>Total Excluding Taxes and Arrears</i>	<i>39,733.4</i>	<i>250.9</i>	<i>39,984.4</i>	<i>55,453.4</i>	<i>0.0</i>	<i>55,453.4</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: The reform of laws addressing gender gaps and inequalities will be prioritised by the ministry.

Vote: 007 Ministry of Justice and Constitutional Affairs

Issue of Concern : Gender Equality

Proposed Interventions

-equal treatment of both male and female especially respect of Maternity and paternity leave

Budget Allocations UGX billion

Performance Indicators

(b) HIV/AIDS

Objective: Promotion of prevention interventions and awareness for staff

Issue of Concern : Reduce incidence of HIV/AIDS amongst the staff

Proposed Interventions

Provision of free condoms in places of convenience

Liaising of other stake holders to provide staff with free HIV Testing and counseling services

Encouraging staff to embrace safe male circumcision campaigns

Budget Allocations UGX billion

Performance Indicators Reduction in absentiesm resulting from HIV related issues

(c) Environment

(ii) Non Tax Revenue Collections

The Re-engineering exercise of the ministry client charter that was conducted last FY s caused an in-depth analysis of the various sources on Non - Tax revenue (NTR) Most especially those associated with Regulation of the legal profession. As a resul the ministry collected a total NTR of UGX. 58,809,500 in the current financial year

Vote: 007 Ministry of Justice and Constitutional Affairs

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Statutory	0.000	0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Other	4,155.940	1,038.985	25.0%	1,038.985	25.0%	1,038.985	25.0%	1,038.985	25.0%
Total	75.0% 4,155.940	1,038.985	25.0%	1,038.985	25.0%	1,038.985	25.0%	1,038.985	25.0%

Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Statutory	9,350.000	2,337.500	25.0%	2,337.500	25.0%	2,337.500	25.0%	2,337.500	25.0%
Other	17,626.896	4,306.349	24.4%	4,293.899	24.4%	4,337.349	24.6%	4,689.299	26.6%
Total	74.0% 26,976.896	6,643.849	24.6%	6,631.399	24.6%	6,674.849	24.7%	7,026.799	26.0%

GoU Development

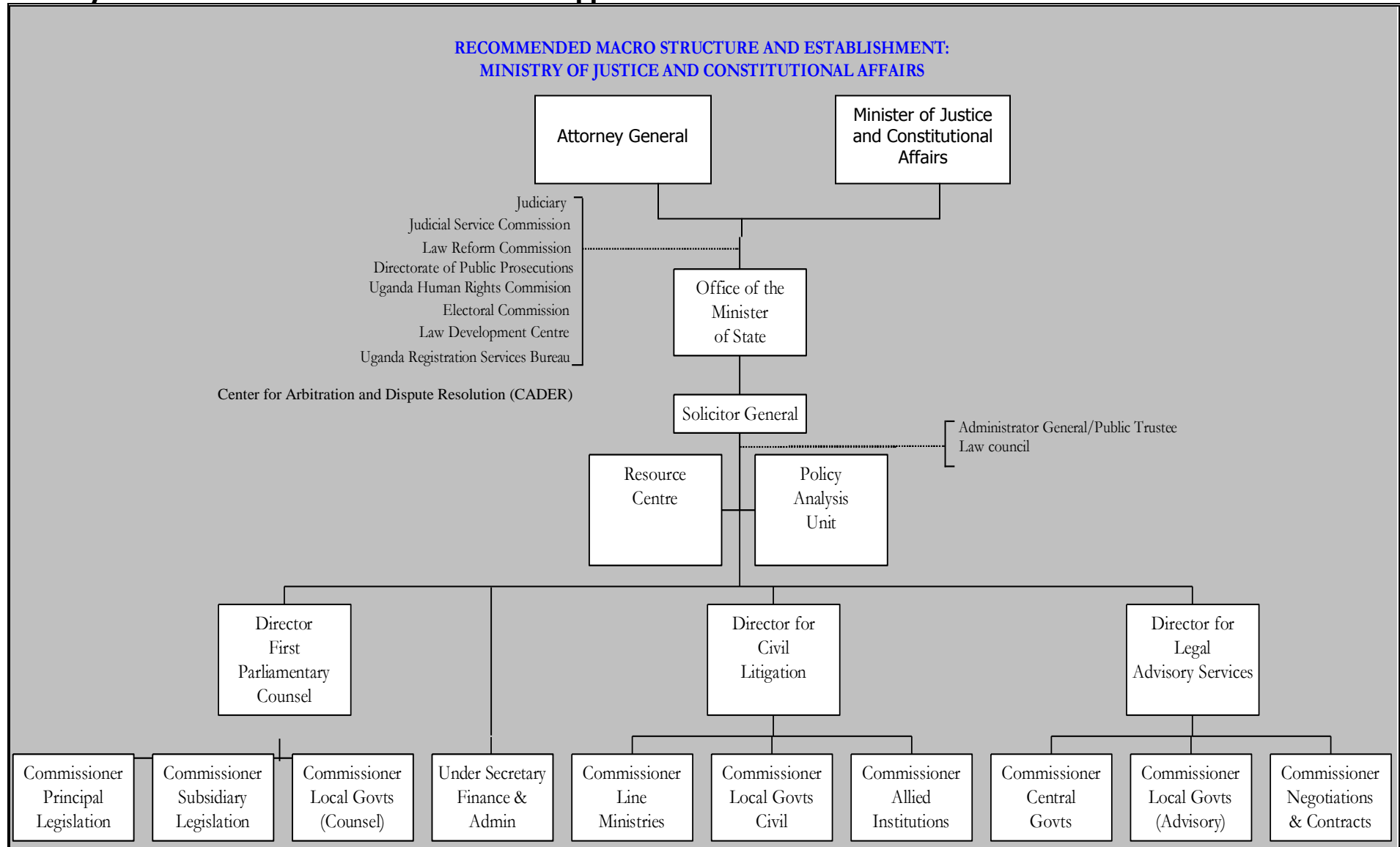
	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Statutory	0.000	0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Other	24,320.576	5,785.637	23.8%	6,000.244	24.7%	6,000.244	24.7%	6,534.449	26.9%
Total	72.2% 24,320.576	5,785.637	23.8%	6,000.244	24.7%	6,000.244	24.7%	6,534.449	26.9%

Taxes

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	894.000	223.500	25.0%	223.500	25.0%	447.000	50.0%	0.000	0.0%
Total	894.000	223.500	25.0%	223.500	25.0%	447.000	50.0%	0.000	0.0%

Grand Total	73.7%	56,347.412	13,691.971	24.3%	13,894.128	24.7%	14,161.078	25.1%	14,600.233	25.9%
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Ministry Of Justice And Constitutional Affairs - Approved Vote Structure



Vote:007 Ministry of Justice and Constitutional Affairs

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates by Individuals	2015/16 Draft Estimates by Appointing Authority
Permanent Staff 211101	3,722,359	3,722,359
Contract Staff 211102	0	0
Statutory 211104	0	0
Missions 21105	0	0
Total Budget	3,722,359	3,722,359

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1201: Legislation and Legal services

Program : Civil Litigation

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/I/05	Isale Abraham	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/N/132	Kyagaba Harriet Namusoke Monic	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/O/82	Obong Patrick	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/O/97	Obot-to Godfrey Mikaire	U5 L	500,987	6,011,844	U5 L	500,987	6,011,844	0
P/A/75	Akello Suzan Apita	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/C/1	Cheborion Barishaki	U1SE	4,064,736	48,776,832	U1SE	4,064,736	48,776,832	0
Total Annual Salary (Ushs) for Program : Civil Litigation				84,181,116			84,181,116	0

Program : Line Ministries

CostCentre: Gulu Regional Office

District : Gulu

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/159	Kabanyoro Judith	U3	1,435,200	17,222,400	U3	1,435,200	17,222,400	0

CostCentre: HeadQuarters

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1201: Legislation and Legal services

Program : Line Ministries

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/60	Batanda Gerald	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/T/30	Tusiime Anne	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/O/111	Ojiambo Bichachi	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/128	Nabasa Charity	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/125	Nanvuma Jane Francis	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/103	Namagembe Elizabeth	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/I/7	Maureen Eunice Ijang	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/A/66	Ampeire Sheila	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/A/63	Athocon Peace	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/A/58	Adrole Richard	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/K/154	Kukunda Clare	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/T/21	Tukamushaba Harriet	U3	1,435,200	17,222,400	U3	1,435,200	17,222,400	0
P/K/68	Kaahwa Christine	U2	2,589,600	31,075,200	U2	2,589,600	31,075,200	0
P/W/22	Wanyama Kodoli	U2	1,913,600	22,963,200	U2	1,913,600	22,963,200	0
P/R/08	Gureme Rwakoojo Robina	U1SE	2,589,600	31,075,200	U1SE	2,589,600	31,075,200	0

CostCentre: Mbarara Regional Office

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1201: Legislation and Legal services

Program : Line Ministries

CostCentre: Mbarara Regional Office

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/160	Kirungi Ritah	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
Total Annual Salary (Ushs) for Program : Line Ministries				300,768,000			300,768,000	0

Program : Institutions

CostCentre: Gulu Regional Office

District : Gulu

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/107	Ntaro Nyeko Joseph	U3	1,578,400	18,940,800	U3	1,578,400	18,940,800	0

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/D/06	Dusabe Grace Lisa	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/114	Madete Wangolo Geoffrey	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/T/38	Twesigomwe Doris	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/A/44	Atwine Jeffrey	U3	1,578,400	18,940,800	U3	1,578,400	18,940,800	0

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1201: Legislation and Legal services

Program : Institutions

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/82	Mutesi Patricia	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/N/72	Nabakooza Kaddu Margaret	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0

CostCentre: Mbale Regional Office

District : Mbale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/129	Topacho Nyivuru Juliet	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0

CostCentre: Mbarara Regional Office

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/65	Asiimwe Bamanya Phionah	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/L/35	Lubowa Rachel	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
Total Annual Salary (Ushs) for Program : Institutions				179,005,440			179,005,440	0

Program : Local Gov't Institutions (Litigation)

CostCentre: Arua Regional Office

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1201: Legislation and Legal services

Program : Local Gov't Institutions (Litigation)

CostCentre: Arua Regional Office

District : Arua

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/55	Balala Charles	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/138	Nyakwebara Elizabeth	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/K/133	Kasibayo Kosia	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/K/139	Kabundu Eva	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/138	Mudoola Diana	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/124	Nyangoma Ester	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/165	Nakanaaba Babra	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/B/51	Bayiga Irene	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/E/16	Epodoi Joseph	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/B/49	Bageya Motoka Aaron	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/A/53	Arinaitwe Gorretti	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/110	Mwambutsya Martin	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/A/57	Adongo Emelda	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/K/112	Kallemera George	U3	1,578,720	48 18,944,640	U3	1,578,720	18,944,640	0

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1201: Legislation and Legal services

Program : Local Gov't Institutions (Litigation)

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/50	Bafirawala Elisha	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/K/115	Kasibayo Charles	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/M/80	Mwaka Phillip	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/O/67	Oluka Henry	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/B/9	Bireije D. Babyebuza	U1SE	2,848,560	34,182,720	U1SE	2,848,560	34,182,720	0

CostCentre: Mbale Regional Office

District : Mbale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/104	Masaba Peter Andrew	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
Total Annual Salary (Ushs) for Program : Local Gov't Institutions (Litig				352,946,880			352,946,880	0

Program : First Parliamentary Counsel

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
				49				

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1201: Legislation and Legal services

Program : First Parliamentary Counsel

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
SS/T/4	Tushemereirwe Sarah	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
P/K/152	Kambeja Florence	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/K/144	Karabo Queen Catherine	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/S/46	Ssenkoloto Fred	U5 L	500,987	6,011,844	U5 L	500,987	6,011,844	0
P/L/9	Lwabi Harriet	U1SE	4,064,736	48,776,832	U1SE	4,064,736	48,776,832	0
Total Annual Salary (Ushs) for Program : First Parliamentary Counsel				67,330,032			67,330,032	0

Program : Principal Legislation

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/61	Amuru Shaffi Aaron	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/B/54	Buchana Uwamariya Allen	U4	1,258,400	15,100,800	U4 U4	1,258,400	15,100,800	0
P/M/131	Stella Muheki	U4	1,258,400	15,100,800	U4 U4	1,258,400	15,100,800	0
P/A/37	Andama Lillian	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/N/84	Ndibarema Mwebaze Grace	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/M/32	Muwanga Sarah Mitanda	U1SE	2,848,560	34,182,720	U1SE	2,848,560	34,182,720	0

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1201: Legislation and Legal services

Program : Principal Legislation

CostCentre: Mbale Regional Office

District : Mbale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/L/31	Lumbe Eric	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0

CostCentre: Mbarara Regional Office

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T/29	Tumusiime Mwije Laws	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
Total Annual Salary (Ushs) for Program : Principal Legislation				153,890,880			153,890,880	0

Program : Subsidiary Legislation

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/158	Neumbe Rita Kidasa	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/B/66	Byaruhanga Alex	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/E/19	Edoku John Paul	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/101	Nsiyona Racheal	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1201: Legislation and Legal services

Program : Subsidiary Legislation

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/89	Nalukenge Harriet Amy	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/K/106	Kibirige Denis Kawoya	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/I/4	Ityang Harriet	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/T/7	Ben Turyasingura	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/L/22	Lugayizi Irene	U1SE	2,848,560	34,182,720	U1SE	2,848,560	34,182,720	0

CostCentre: Mbale Regional Office

District : Mbale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/S/49	Ssenyonjo Madiinah	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0

CostCentre: Mbarara Regional Office

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/G/8	Karungi Gafabusa	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/S/43	Singura Isaac Karekona	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1201: Legislation and Legal services

Program : Subsidiary Legislation

Total Annual Salary (Ushs) for Program : Subsidiary Legislation	228,296,640			228,296,640	0
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Program : Local Government (First Parliamentary Counsel)

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/121	Magara Diane Patricia	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/S/44	Semakula Olga	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/117	Nakabuye Susan	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/114	Nansasi Rita Faith	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/K/134	Komugisa Juliet	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/K/116	Kyampaire Dorothy	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/K/136	Kyampaire Naomi	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/140	Namayanja Frances	U4 UP	1,258,400	15,100,800	U4 UP	1,258,400	15,100,800	0
P/A/52	Awori Nancy	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/O/86	Okirig Paul	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
Total Annual Salary (Ushs) for Program : Local Government (First Parl				158,695,680			158,695,680	0

Program : Legal Advisory Services

CostCentre: HeadQuarters

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1201: Legislation and Legal services

Program : Legal Advisory Services

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
SS/S/5	Sanya Michael	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
P/R/10	Renge Simon Peter	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/H/10	Hakizimana Stephen	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/W/12	Wakiwugulu Sulaiman	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/N/166	Nakalyowa Angela Rhina	U6 Up	454,830	5,457,960	U6 Up	454,830	5,457,960	0
P/G/06	Gashirabake Christopher	U1SE	4,064,736	48,776,832	U1SE	4,064,736	48,776,832	0
Total Annual Salary (Ushs) for Program : Legal Advisory Services				71,540,028			71,540,028	0

Program : Central Government

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/90	Onyango Fred Osende	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/A/60	Anabo Peace Patricia	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/A/71	Alinaitwe Christopher	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/H/8	Habu Patricia	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/117	Rwaboona Michael	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/126	Nakaliika Rahmat	U4	1,258,400	54 15,100,800	U4	1,258,400	15,100,800	0

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1201: Legislation and Legal services

Program : Central Government

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/94	Nyandria Stella	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/S/34	Suuza John Bosco R.	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/K/60	Kitarisibwa Katunguka Ketra	U1SE	2,589,600	31,075,200	U1SE	2,589,600	31,075,200	0
P/B/10	Kyomuhendo Bisereko	U1SE	2,589,600	31,075,200	U1SE	2,589,600	31,075,200	0
Total Annual Salary (Ushs) for Program : Central Government				196,959,360			196,959,360	0

Program : Local Government (Legal Advisory Services)

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/125	Mbabazi Annet	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/C/4	Cheptoris Sylvia	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/R/13	Rugatsira Victor	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/90	Nanziri Fatuma Bwanika	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/N/86	Nankabirwa Mary	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
Total Annual Salary (Ushs) for Program : Local Government (Legal Ad				89,506,560			89,506,560	0

Program : Contracts and Negotiations

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1201: Legislation and Legal services

Program : Contracts and Negotiations

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/77	Odongo Suzan	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/T/23	Tibenkana Sherina	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/R/14	Rumushana Racheal	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/A/72	Akimpaye Elizabeth Zungu	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/I/6	Ilaat Oscar	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/103	Mwesigye Samantha	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/95	Mawanda Fadhil	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/126	Mwesigye Sandra	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/152	Nantamu Oliver	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/132	Biira Patience Mutooro	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/87	Ntongo Harriet	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/159	Nyamwenge Faith	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/153	Namakula Elizabeth	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/113	Nakachwa Joanita	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/127	Natwazagye Olivia	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/O/98	Obbo Henry Okumu	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/T/37	Twinomugisha Mugisha	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/L/26	Lubega Farouq	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/A/48	Abang Barbara Joyce	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1201: Legislation and Legal services

Program : Contracts and Negotiations

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/94	Omar Mohammed	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/N/32	Nakkungu Elizabeth	U1SE	2,848,560	34,182,720	U1SE	2,848,560	34,182,720	0

CostCentre: Mbale Regional Office

District : Mbale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/184	Areebwe Allyna	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0

CostCentre: Moroto Regional Office

District : Moroto

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/161	Kawalya Ronald	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
Total Annual Salary (Ushs) for Program : Contracts and Negotiations				384,246,720			384,246,720	0

Vote Function 1203: Administration of Estates/Property of the Deceased

Program : Administrator General

CostCentre: Arua Regional Office

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1203: Administration of Estates/Property of the Deceased

Program : Administrator General

CostCentre: Arua Regional Office

District : Arua

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/164	Nakabonge Racheal	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0

CostCentre: Gulu Regional Office

District : Gulu

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/139	Nyongereza Judith	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
SS/A/23	Apio Bennadate	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/O/20	Opoka Bituch Gaudensic	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/N/78	Nabirye Jane	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/N/76	Nakawunde Mastula	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/M/5	Mitala Martin	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/H/2	Hirya Abdu Aziz	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1203: Administration of Estates/Property of the Deceased

Program : Administrator General

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
SS/B/3	Bulage Naume	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/A/26	Apio Annie	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/W/9	Were W. Dickson	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/B/13	Bwire Abner	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
P/K/110	Kabajumba Kimoomi Joy	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/A/64	Anana Ambrose	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/N/141	Nsubuga Augustine	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/N/149	Nabasirye Molly	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/O/112	Ongodia Denis	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/W/29	Wasswa Jane Frances	U6 Up	396,990	4,763,880	U6 Up	396,990	4,763,880	0
P/I/9	Ipali Esther	U5 Up	625,319	7,503,828	U5 Up	625,319	7,503,828	0
P/B/63	Bwaligonza Joan	U5 Up	625,319	7,503,828	U5 Up	625,319	7,503,828	0
P/N/76	Nalukoola Francis .D	U5 Up	625,319	7,503,828	U5 Up	625,319	7,503,828	0
P/O/61	Okoth Onyama Patrick	U5 Up	625,319	7,503,828	U5 Up	625,319	7,503,828	0
P/O/108	Omuron Francis Okweny	U5 Up	625,319	7,503,828	U5 Up	625,319	7,503,828	0
P/K/137	Edna Katushabe Mubiru	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/102	Mwanje Mathias Mickey	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/W/24	Kuloba Wesaka Henry	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/K/117	Kibande Joseph	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1203: Administration of Estates/Property of the Deceased

Program : Administrator General

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/162	Natuhwera Kimera Johnson	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/161	Nakimuli Isabella Janet	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/137	Nakibuule Madinah	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/119	Nankya Nusulah	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/93	Mazinga Jacqueline	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/124	Muyomba Simon Peter	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/116	Magomu David Andrew	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/115	Manzi Victor	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/R/15	Rwamwana Hannington	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/107	Mulondo Joanita	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/K/148	Kampiire Genevieve	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/A/59	Atuhair Charity	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/B/44	Batunula Rashida	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/B/52	Bogere Robert	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/C/5	Cheptoek Juliet	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/111	Mwima Gracie	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/A/47	Ayella Jude	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/K/153	Kifudde Gordeon Emmy	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/K/155	Kusiima Aulo Miranda	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1203: Administration of Estates/Property of the Deceased

Program : Administrator General

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/120	Kahuma Gillian Diana	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/K/151	Kiroko Emmanuel	U4 Up	957,010	11,484,120	U4 Up	957,010	11,484,120	0
P/M/60	Masaba Fred	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/K/97	Kobusingye Margaret	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/O/68	Oburu Odoi Jimmy	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/K/62	Kiyingi Josephine	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/W/12	Wagubi Aggrey	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/O/110	Onen Charles	U2 UP	1,596,661	19,159,932	U2 UP	1,596,661	19,159,932	0
P/N/65	Namutebi Miriam	U1SE	2,207,920	26,495,040	U1SE	2,207,920	26,495,040	0
Total Annual Salary (Ushs) for Program : Administrator General				659,666,112			659,666,112	0

Vote Function 1204: Regulation of the Legal Profession

Program : Law Council

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
SS/B/9	Bulage Edina	U8 UP	251,133	3,013,596	U8 UP	251,133	3,013,596	0

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1204: Regulation of the Legal Profession

Program : Law Council

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/19	Margaret Apiny	U1SE	2,848,560	34,182,720	U1SE	2,848,560	34,182,720	0
Total Annual Salary (Ushs) for Program : Law Council				37,196,316			37,196,316	0

Vote Function 1249: Policy, Planning and Support Services

Program : Headquarters

CostCentre: Arua Regional Office

District : Arua

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
SS/O/12	Opio Moses	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0

CostCentre: Gulu Regional Office

District : Gulu

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
SS/O/32	Obita Junior	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/O/35	Obita Jerry	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0

CostCentre: HeadQuarters

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1249: Policy, Planning and Support Services

Program : Headquarters

CostCentre: HeadQuarters

District : Gulu

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/101	Okeny Alfred	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
SS/E/22	Ejeru James Robert	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/O/28	Odwe John	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/M/137	Mawa Charles	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/M/136	Pontiano Mokholi	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/K/71	Kato Mohammed	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/O/106	Okurut Henry	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/K/68	Katomera Yusuf	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/K/66	Katerega George	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/O/107	Oxayam Joel	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/K/143	Kaboggaza Andrew	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/M/54	Mbabazi Rosette	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/B/15	Bazubira Charles David	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/B/14	Byaruhanga Benedict	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/A/29	Asiimwe Andrew	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1249: Policy, Planning and Support Services

Program : Headquarters

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
SS/N/147	Nakibirango Sylvia Stalon	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/S/4	Sebwato David	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/N/91	Niwagaba David	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/M/62	Makanga Charles	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/S/3	Sserwadda Albert Zavuga	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/M/63	Musoke John	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/M/88	Mayanja Kityo Godwin	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/N/10	Namwenge Veronica	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/N/89	Neumbe Irene	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/N/148	Nabirye Betty	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/O/4	Oketcha Pius	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/S/2	Serunjogi Abdu	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
P/M/127	Makwasi Sarah Nekesa	U7 L	306,527	3,678,324	U7 L	306,527	3,678,324	0
P/A/28	Acham Catherine	U7 L	306,527	3,678,324	U7 L	306,527	3,678,324	0
P/M/133	Mugide Irene	U7 L	306,527	3,678,324	U7 L	306,527	3,678,324	0
P/B/62	Baluka Merabu	U7 L	306,527	3,678,324	U7 L	306,527	3,678,324	0
P/K/40	Katusiime Scarlet	U7 L	306,527	3,678,324	U7 L	306,527	3,678,324	0
P/G/04	Gwokyalya Sarah	U7 L	306,527	3,678,324	U7 L	306,527	3,678,324	0
P/B/53	Bisirikirwa Safina	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1249: Policy, Planning and Support Services

Program : Headquarters

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/149	Kidasa Christine Abbo	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/A/50	Atim Nancy	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/N/51	Nankunda Loyce	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/K/154	Nakazibwe Clare	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/N/167	Nnakilijja Phiona	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/O/84	Okiror Okudanda Martin	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/T/28	Tumwebaze Barnard	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/S/45	Sanyu Felista	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/K/157	Karugaba Jimmy	U7UP	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/O/100	Otoo Anthony	U6 L	427,675	5,132,100	U6 L	427,675	5,132,100	0
P/J/03	Japiny Douglas Pius	U6 L	427,675	5,132,100	U6 L	427,675	5,132,100	0
P/M/123	Muinda Monica Betty	U6 Up	454,830	5,457,960	U6 Up	454,830	5,457,960	0
P/N/135	Nabuduwa Sylvia	U6 Up	454,830	5,457,960	U6 Up	454,830	5,457,960	0
P/O/65	Openjimungu Daniel	U6 Up	454,830	5,457,960	U6 Up	454,830	5,457,960	0
P/N/142	Najjemba Brenda	U6 Up	454,830	5,457,960	U6 Up	454,830	5,457,960	0
P/N/106	Nattimba Alex	U5 L	500,987	6,011,844	U5 L	500,987	6,011,844	0
P/N/92	Nambwayo Juliet	U5 L	500,987	6,011,844	U5 L	500,987	6,011,844	0
P/B/69	Babirye Kwiiza	U5 L	500,987	6,011,844	U5 L	500,987	6,011,844	0
P/M/122	Mburambago George	U5 Up	625,319	7,503,828	U5 Up	625,319	7,503,828	0

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1249: Policy, Planning and Support Services

Program : Headquarters

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/104	Ojara Charles	U5 Up	625,319	7,503,828	U5 Up	625,319	7,503,828	0
P/M/97	Mirembe Rebecca	U5 Up	625,319	7,503,828	U5 Up	625,319	7,503,828	0
P/K/156	Kisitu Danny	U5 Up	625,319	7,503,828	U5 Up	625,319	7,503,828	0
P/O/109	Ongom Lilian (Mrs)	U4 L	812,668	9,752,016	U4 L	812,668	9,752,016	0
P/B/58	Busingye Owen	U4 L	812,668	9,752,016	U4 L	812,668	9,752,016	0
P/M/98	Sam Mfitumukiza	U4 L	812,668	9,752,016	U4 L	812,668	9,752,016	0
P/K/140	Kambere Sam Rogers	U4 L	812,668	9,752,016	U4 L	812,668	9,752,016	0
P/E/18	Emitu Francis Ginneton	U4 L	812,668	9,752,016	U4 L	812,668	9,752,016	0
P/A/70	Asaba John Milton	U4 L	812,668	9,752,016	U4 L	812,668	9,752,016	0
P/B/57	Byamukama Justus	U4 L	812,668	9,752,016	U4 L	812,668	9,752,016	0
P/N/157	Namitala Lwiza	U4 L	812,668	9,752,016	U4 L	812,668	9,752,016	0
P/S/35	Ssajjabi Alexander	U4 L	812,668	9,752,016	U4 L	812,668	9,752,016	0
P/A/67	Sarah Omellah Amase	U4 L	812,668	9,752,016	U4 L	812,668	9,752,016	0
P/N/163	Namugenyi Caroline	U4 L	812,668	9,752,016	U4 L	812,668	9,752,016	0
P/K/150	Kiwumulo Serunkuma Lucy	U4 L	812,668	9,752,016	U4 L	812,668	9,752,016	0
P/A/73	Acwera Tom	U4 Up	957,010	11,484,120	U4 Up	957,010	11,484,120	0
P/S/48	Ssali John Paul	U4 Up	957,010	11,484,120	U4 Up	957,010	11,484,120	0
P/N/150	Natukunda Jovanice	U4 Up	957,010	11,484,120	U4 Up	957,010	11,484,120	0
P/K/158	Kajubi Betty	U4L	812,668	9,752,016	U4L	812,668	9,752,016	0

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1249: Policy, Planning and Support Services

Program : Headquarters

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/89	Muganyi Ntegeka Peace	U3 L	1,035,616	12,427,392	U3 L	1,035,616	12,427,392	0
P/B/45	Byaruhanga Denis	U3 L	1,035,616	12,427,392	U3 L	1,035,616	12,427,392	0
P/N/155	Nandudu Edna	U3 L	1,035,616	12,427,392	U3 L	1,035,616	12,427,392	0
P/R/09	Albert Rugambwa Mugenyi	U3 L	1,035,616	12,427,392	U3 L	1,035,616	12,427,392	0
P/K/89	Kakuru Maude Sande	U3 L	1,035,616	12,427,392	U3 L	1,035,616	12,427,392	0
P/W/26	Wandera Sulayi	U3 Up	1,182,627	14,191,524	U3 Up	1,182,627	14,191,524	0
P/W/25	Were Maliro Khalid Swaib	U3 Up	1,182,627	14,191,524	U3 Up	1,182,627	14,191,524	0
P/A/82	Ammo Margaret	U3L	1,035,616	12,427,392	U3L	1,035,616	12,427,392	0
P/B/61	Hope Byaruhanga	U2 L	1,350,602	16,207,224	U2 L	1,350,602	16,207,224	0
P/L/41	Lapyem Alfred	U2 UP	1,596,661	19,159,932	U2 UP	1,596,661	19,159,932	0
P/L/39	Luwedde Kayondo Juliet	U2L	1,350,602	16,207,224	U2L	1,350,602	16,207,224	0
P/A/83	Acom Margaret	U2L	1,350,602	16,207,224	U2L	1,350,602	16,207,224	0
P/I/8	Anne Margaret Itimu Okolimo	U1E	1,767,634	21,211,608	U1E	1,767,634	21,211,608	0
P/A/8	Atoke Francis	U1SE	4,804,800	57,657,600	U1SE	4,804,800	57,657,600	0
P/K/96	Luwemba William Apuuli	U1SE	1,943,971	23,327,652	U1SE	1,943,971	23,327,652	0

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
				67				

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1249: Policy, Planning and Support Services

Program : Headquarters

CostCentre: HeadQuarters

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/69	Arinaitwe Judith	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0

CostCentre: Mbale Regional Office

District : Mbale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
SS/L/2	Luge Jackson	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
SS/O/33	Owora Geoffrey	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
P/N/136	Namalu Dannis Peter	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0

CostCentre: Mbarara Regional Office

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
SS/A/28	Akankunda Zipolah	U8 Up	251,133	3,013,596	U8 Up	251,133	3,013,596	0
Total Annual Salary (Ushs) for Program : Headquarters				694,736,772			694,736,772	0

Program : Policy Planning Unit

CostCentre: HeadQuarters

Vote 007 Ministry of Justice and Constitutional Affairs FY 2015/16

Vote Function 1249: Policy, Planning and Support Services

Program : Policy Planning Unit

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/125	Kasuku Ben	U4 L	812,668	9,752,016	U4 L	812,668	9,752,016	0
P/B/37	Byakusaaga Bisobye	U3 Up	1,182,627	14,191,524	U3 Up	1,182,627	14,191,524	0
Total Annual Salary (Ushs) for Program : Policy Planning Unit				23,943,540			23,943,540	0

Program : Internal Audit Department

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T/35	Twinomujuni Christian Dick	U4 Up	957,010	11,484,120	U4 Up	957,010	11,484,120	0
P/O/96	Tokoya Ojok Michael	U4 Up	957,010	11,484,120	U4 Up	957,010	11,484,120	0
P/N/130	Wejula Shaban	U2 Up	1,373,412	16,480,944	U2 Up	1,373,412	16,480,944	0
Total Annual Salary (Ushs) for Program : Internal Audit Department				39,449,184			39,449,184	0
Total Annual Salary (Ushs) for : Ministry of Justice and Constitutional Aff				3,722,359,260			3,722,359,260	0

*Vote Function 1249: Policy, Planning and Support Services**Program : Headquarters**CostCentre: Ministry of Justice and Constitutio**District : KAMPALA*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P/R/10	59010	Renge Simon Peter	5/8/1955	Records Assistant	0782567985/	U7	377,781	217,602	2,611,224	1,632,012
P/W/29	78305	Wasswa Jane Frances	8/26/1955	Account Assistant	0712924582	U7	377,781	229,691	2,756,292	1,722,680
P/W/25	60691	Were Maliro Khalid Swaib	5/8/1955	Senior Procurement Offic	0701333391	U3	979,805	439,809	5,277,708	3,298,570
Total Pension / Gratuity (Ushs)							1,735,367	887,102	10,645,224	6,653,262

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____



#Error

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
		#Error	#Error	#Error	#Error	#Error	#Error	#Error	
TOTAL POSTS		0	0	0	0	TOTAL WAGE	0	0	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Vote: 007 Ministry of Justice and Constitutional Affairs

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Statutory	0.000	0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Other	4,155.940	1,038.985	25.0%	1,038.985	25.0%	1,038.985	25.0%	1,038.985	25.0%
Total	75.0% 4,155.940	1,038.985	25.0%	1,038.985	25.0%	1,038.985	25.0%	1,038.985	25.0%

Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Statutory	9,350.000	2,337.500	25.0%	2,337.500	25.0%	2,337.500	25.0%	2,337.500	25.0%
Other	17,626.896	4,306.349	24.4%	4,293.899	24.4%	4,337.349	24.6%	4,689.299	26.6%
Total	74.0% 26,976.896	6,643.849	24.6%	6,631.399	24.6%	6,674.849	24.7%	7,026.799	26.0%

GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Statutory	0.000	0.000	0.0%	0.000	0.0%	0.000	0.0%	0.000	0.0%
Other	24,320.576	5,785.637	23.8%	6,000.244	24.7%	6,000.244	24.7%	6,534.449	26.9%
Total	72.2% 24,320.576	5,785.637	23.8%	6,000.244	24.7%	6,000.244	24.7%	6,534.449	26.9%

Taxes

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	894.000	223.500	25.0%	223.500	25.0%	447.000	50.0%	0.000	0.0%
Total	894.000	223.500	25.0%	223.500	25.0%	447.000	50.0%	0.000	0.0%

Grand Total	73.7%	56,347.412	13,691.971	24.3%	13,894.128	24.7%	14,161.078	25.1%	14,600.233	25.9%
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Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Sector: Justice, Law and Order

Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

Programme 02 Civil Litigation

Class of Output: Outputs Provided

Output: 12010 Civil Suits defended in Court

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Reams of Paper

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	790.0	15,800
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	790.0	15,800
Procurement Method:	Direct Procurement	Quarter 1	350.0	7,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	350.0	7,000
Procurement Process Start Date:		Quarter 2	250.0	0
Date contract signature/commitment:	06-Jul-15	<i>o/w Non-Wage Recurrent</i>	250.0	5,000
Date final input required:		Quarter 3	190.0	3,800
		<i>o/w Non-Wage Recurrent</i>	190.0	3,800
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Small office equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	21,000
Unit cost :	5,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	21,000
Procurement Method:		Quarter 1	1.0	5,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	5,250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	5,250
Date final input required:		Quarter 3	1.0	5,250
		<i>o/w Non-Wage Recurrent</i>	1.0	5,250
		Quarter 4	1.0	5,250
		<i>o/w Non-Wage Recurrent</i>	1.0	5,250

Input to be procured: Tonor

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	32.0	11,200
Unit cost :	350.0	<i>o/w Non-Wage Recurrent</i>	32.0	11,200
Procurement Method:		Quarter 1	7.0	2,450
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	7.0	2,450
Procurement Process Start Date:		Quarter 2	7.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	7.0	2,450
Date final input required:		Quarter 3	7.0	2,450
		<i>o/w Non-Wage Recurrent</i>	7.0	2,450
		Quarter 4	11.0	3,850
		<i>o/w Non-Wage Recurrent</i>	11.0	3,850

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

Programme 02 Civil Litigation

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	8,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	8,000
<i>Procurement Method:</i>		Quarter 1	0.5	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	2,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.5	2,000
<i>Date final input required:</i>	01-Jan-16	Quarter 3	0.5	2,000
		<i>o/w Non-Wage Recurrent</i>	0.5	2,000
		Quarter 4	0.5	2,000
		<i>o/w Non-Wage Recurrent</i>	0.5	2,000

Item: 227001 Travel inland

Input to be procured: fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	2,100.0	8,400
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	2,100.0	8,400
<i>Procurement Method:</i>		Quarter 1	525.0	2,100
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	525.0	2,100
<i>Procurement Process Start Date:</i>		Quarter 2	525.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	525.0	2,100
<i>Date final input required:</i>		Quarter 3	525.0	2,100
		<i>o/w Non-Wage Recurrent</i>	525.0	2,100
		Quarter 4	525.0	2,100
		<i>o/w Non-Wage Recurrent</i>	525.0	2,100

Item: 227002 Travel abroad

Input to be procured: Air Ticket

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	3.0	15,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	15,000
<i>Procurement Method:</i>		Quarter 1	0.8	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.8	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.8	3,750
<i>Date final input required:</i>		Quarter 3	0.8	3,750
		<i>o/w Non-Wage Recurrent</i>	0.8	3,750
		Quarter 4	0.8	3,750
		<i>o/w Non-Wage Recurrent</i>	0.8	3,750

Input to be procured: Warm clothes

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1201 **Legislation and Legal services**

Recurrent Programmes:

Programme 02 Civil Litigation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	3.0	6,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	6,000
<i>Procurement Method:</i>		Quarter 1	0.8	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.8	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.8	1,500
<i>Date final input required:</i>		Quarter 3	0.8	1,500
		<i>o/w Non-Wage Recurrent</i>	0.8	1,500
		Quarter 4	0.8	1,500
		<i>o/w Non-Wage Recurrent</i>	0.8	1,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	10,318.0	46,431
Unit cost :	4.5	<i>o/w Non-Wage Recurrent</i>	10,318.0	46,431
<i>Procurement Method:</i>		Quarter 1	2,579.5	11,608
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2,579.5	11,608
<i>Procurement Process Start Date:</i>		Quarter 2	2,579.5	3
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2,579.5	11,608
<i>Date final input required:</i>		Quarter 3	2,579.5	11,608
		<i>o/w Non-Wage Recurrent</i>	2,579.5	11,608
		Quarter 4	2,579.5	11,608
		<i>o/w Non-Wage Recurrent</i>	2,579.5	11,608

Item: 228002 Maintenance - Vehicles

Input to be procured: Car Servicing

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	31,659
Unit cost :	7,914.8	<i>o/w Non-Wage Recurrent</i>	4.0	31,659
<i>Procurement Method:</i>		Quarter 1	1.0	7,915
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,915
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,915
<i>Date final input required:</i>		Quarter 3	1.0	7,915
		<i>o/w Non-Wage Recurrent</i>	1.0	7,915
		Quarter 4	1.0	7,915
		<i>o/w Non-Wage Recurrent</i>	1.0	7,915

Programme 03 Line Ministries

Class of Output: Outputs Provided

Output: 12010 Civil Suits defended in Court

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Binding Merterials

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

Programme 03 Line Ministries

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	370.0	7,400
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	370.0	7,400
<i>Procurement Method:</i>		Quarter 1	92.5	1,850
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	92.5	1,850
<i>Procurement Process Start Date:</i>		Quarter 2	92.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	92.5	1,850
<i>Date final input required:</i>		Quarter 3	92.5	1,850
		<i>o/w Non-Wage Recurrent</i>	92.5	1,850
		Quarter 4	92.5	1,850
		<i>o/w Non-Wage Recurrent</i>	92.5	1,850

Input to be procured: Other small office equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	33,600
Unit cost :	8,400.0	<i>o/w Non-Wage Recurrent</i>	4.0	33,600
<i>Procurement Method:</i>		Quarter 1	1.0	8,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	8,400
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	8,400
<i>Date final input required:</i>		Quarter 3	1.0	8,400
		<i>o/w Non-Wage Recurrent</i>	1.0	8,400
		Quarter 4	1.0	8,400
		<i>o/w Non-Wage Recurrent</i>	1.0	8,400

Input to be procured: Reams

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	560.0	11,200
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	560.0	11,200
<i>Procurement Method:</i>		Quarter 1	70.0	1,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	70.0	1,400
<i>Procurement Process Start Date:</i>		Quarter 2	70.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	70.0	1,400
<i>Date final input required:</i>		Quarter 3	70.0	1,400
		<i>o/w Non-Wage Recurrent</i>	70.0	1,400
		Quarter 4	350.0	7,000
		<i>o/w Non-Wage Recurrent</i>	350.0	7,000

Input to be procured: Tonor

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

Programme 03 Line Ministries

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	28.0	9,800
Unit cost :	350.0	<i>o/w Non-Wage Recurrent</i>	28.0	9,800
<i>Procurement Method:</i>		Quarter 1	7.0	2,450
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	7.0	2,450
<i>Procurement Process Start Date:</i>		Quarter 2	7.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	7.0	2,450
<i>Date final input required:</i>		Quarter 3	7.0	2,450
		<i>o/w Non-Wage Recurrent</i>	7.0	2,450
		Quarter 4	7.0	2,450
		<i>o/w Non-Wage Recurrent</i>	7.0	2,450

Item: 222001 Telecommunications

Input to be procured: Telecommunication services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	11,000
Unit cost :	2,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	11,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,750
<i>Date final input required:</i>		Quarter 3	1.0	2,750
		<i>o/w Non-Wage Recurrent</i>	1.0	2,750
		Quarter 4	1.0	2,750
		<i>o/w Non-Wage Recurrent</i>	1.0	2,750

Item: 227002 Travel abroad

Input to be procured: Air Ticket

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	3.0	15,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	15,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Date final input required:</i>	31-Jul-15	Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1201 **Legislation and Legal services**

Recurrent Programmes:

Programme 03 Line Ministries

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	16,148.0	64,592
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	16,148.0	64,592
<i>Procurement Method:</i>		Quarter 1	4,037.0	16,148
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	4,037.0	16,148
<i>Procurement Process Start Date:</i>		Quarter 2	4,037.0	4
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	4,037.0	16,148
<i>Date final input required:</i>		Quarter 3	4,037.0	16,148
		<i>o/w Non-Wage Recurrent</i>	4,037.0	16,148
		Quarter 4	4,037.0	16,148
		<i>o/w Non-Wage Recurrent</i>	4,037.0	16,148
			4,037.0	16,148

Item: 228002 Maintenance - Vehicles

Input to be procured: Car Servicing and repair

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	16,800
Unit cost :	4,200.0	<i>o/w Non-Wage Recurrent</i>	4.0	16,800
<i>Procurement Method:</i>		Quarter 1	1.0	4,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,200
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,200
<i>Date final input required:</i>		Quarter 3	1.0	4,200
		<i>o/w Non-Wage Recurrent</i>	1.0	4,200
		Quarter 4	1.0	4,200
		<i>o/w Non-Wage Recurrent</i>	1.0	4,200
			1.0	4,200

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repair of ICT equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	9,408
Unit cost :	2,352.0	<i>o/w Non-Wage Recurrent</i>	4.0	9,408
<i>Procurement Method:</i>		Quarter 1	1.0	2,352
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,352
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,352
<i>Date final input required:</i>		Quarter 3	1.0	2,352
		<i>o/w Non-Wage Recurrent</i>	1.0	2,352
		Quarter 4	1.0	2,352
		<i>o/w Non-Wage Recurrent</i>	1.0	2,352
			1.0	2,352

Programme 04 Institutions

Class of Output: Outputs Provided

Output: 12010 Civil Suits defended in Court

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Other small office equipment

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

Programme 04 Institutions

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	20.0	36,000
Unit cost :	1,800.0	<i>o/w Non-Wage Recurrent</i>	20.0	36,000
<i>Procurement Method:</i>		Quarter 1	5.0	9,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.0	9,000
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	5.0	9,000
<i>Date final input required:</i>		Quarter 3	5.0	9,000
		<i>o/w Non-Wage Recurrent</i>	5.0	9,000
		Quarter 4	5.0	9,000
		<i>o/w Non-Wage Recurrent</i>	5.0	9,000

Input to be procured: Reams

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	800.0	16,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	800.0	16,000
<i>Procurement Method:</i>		Quarter 1	200.0	4,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	200.0	4,000
<i>Procurement Process Start Date:</i>		Quarter 2	200.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	200.0	4,000
<i>Date final input required:</i>		Quarter 3	200.0	4,000
		<i>o/w Non-Wage Recurrent</i>	200.0	4,000
		Quarter 4	200.0	4,000
		<i>o/w Non-Wage Recurrent</i>	200.0	4,000

Input to be procured: Tonor

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	60.0	21,000
Unit cost :	350.0	<i>o/w Non-Wage Recurrent</i>	60.0	21,000
<i>Procurement Method:</i>		Quarter 1	15.0	5,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	15.0	5,250
<i>Procurement Process Start Date:</i>		Quarter 2	15.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	15.0	5,250
<i>Date final input required:</i>		Quarter 3	15.0	5,250
		<i>o/w Non-Wage Recurrent</i>	15.0	5,250
		Quarter 4	15.0	5,250
		<i>o/w Non-Wage Recurrent</i>	15.0	5,250

Item: 222001 Telecommunications

Input to be procured: Telecommunication services

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1201 **Legislation and Legal services**

Recurrent Programmes:

Programme 04 Institutions

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	7,000
Unit cost :	1,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	7,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
<i>Date final input required:</i>		Quarter 3	1.0	1,750
		<i>o/w Non-Wage Recurrent</i>	1.0	1,750
		Quarter 4	1.0	1,750
		<i>o/w Non-Wage Recurrent</i>	1.0	1,750

Item: 227002 Travel abroad

Input to be procured: Air ticket

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	10,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	25-Jul-15	Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for attending Court and tribunals

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	66,800
Unit cost :	16,700.0	<i>o/w Non-Wage Recurrent</i>	4.0	66,800
<i>Procurement Method:</i>		Quarter 1	1.0	16,700
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	16,700
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	16,700
<i>Date final input required:</i>		Quarter 3	1.0	16,700
		<i>o/w Non-Wage Recurrent</i>	1.0	16,700
		Quarter 4	1.0	16,700
		<i>o/w Non-Wage Recurrent</i>	1.0	16,700

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle Repair and maintenance

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

Programme 04 Institutions

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quartely	Annual Total	4.0	45,000
Unit cost :	11,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	45,000
<i>Procurement Method:</i>		Quarter 1	1.0	11,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	11,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	11,250
<i>Date final input required:</i>		Quarter 3	1.0	11,250
		<i>o/w Non-Wage Recurrent</i>	1.0	11,250
		Quarter 4	1.0	11,250
		<i>o/w Non-Wage Recurrent</i>	1.0	11,250

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repair of ICT equipment

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	3.0	9,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	9,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	27-Aug-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	3.0	9,000
		<i>o/w Non-Wage Recurrent</i>	3.0	9,000

Programme 05 Local Gov't Institutions (Litigation)

Class of Output: Outputs Provided

Output: 12010 Civil Suits defended in Court

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Other small office equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	5.0	29,000
Unit cost :	5,800.0	<i>o/w Non-Wage Recurrent</i>	5.0	29,000
<i>Procurement Method:</i>		Quarter 1	1.3	7,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	7,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.3	7,250
<i>Date final input required:</i>		Quarter 3	1.3	7,250
		<i>o/w Non-Wage Recurrent</i>	1.3	7,250
		Quarter 4	1.3	7,250
		<i>o/w Non-Wage Recurrent</i>	1.3	7,250

Input to be procured: Reams

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

Programme 05 Local Gov't Institutions (Litigation)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	500.0	10,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	500.0	10,000
<i>Procurement Method:</i>		Quarter 1	125.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	125.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	125.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	125.0	2,500
<i>Date final input required:</i>		Quarter 3	125.0	2,500
		<i>o/w Non-Wage Recurrent</i>	125.0	2,500
		Quarter 4	125.0	2,500
		<i>o/w Non-Wage Recurrent</i>	125.0	2,500

Input to be procured: Tonor

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	40.0	14,000
Unit cost :	350.0	<i>o/w Non-Wage Recurrent</i>	40.0	14,000
<i>Procurement Method:</i>		Quarter 1	10.0	3,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	3,500
<i>Procurement Process Start Date:</i>		Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	10.0	3,500
<i>Date final input required:</i>		Quarter 3	10.0	3,500
		<i>o/w Non-Wage Recurrent</i>	10.0	3,500
		Quarter 4	10.0	3,500
		<i>o/w Non-Wage Recurrent</i>	10.0	3,500

Item: 222001 Telecommunications

Input to be procured: Telecommunication Services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	8,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	8,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Date final input required:</i>		Quarter 3	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
		Quarter 4	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	1.0	2,000

Item: 227002 Travel abroad

Input to be procured: Air ticket

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

Programme 05 Local Gov't Institutions (Litigation)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	3.0	15,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	15,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	5,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Procurement Process Start Date:	20-May-15	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Date final input required:	31-Jul-15	Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for attending Court and tribunals

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	60,000
Procurement Method:		Quarter 1	1.0	15,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
Date final input required:		Quarter 3	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle repair and maintenance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	30,000
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	30,000
Procurement Method:		Quarter 1	1.0	7,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
Date final input required:		Quarter 3	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
		Quarter 4	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repairs of ICT Equipment

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

Programme 05 Local Gov't Institutions (Litigation)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	9,000
Unit cost :	2,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	9,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
<i>Date final input required:</i>		Quarter 3	1.0	2,250
		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
		Quarter 4	1.0	2,250
		<i>o/w Non-Wage Recurrent</i>	1.0	2,250

Programme 06 First Parliamentary Counsel

Class of Output: Outputs Provided

Output: 12010 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Other small office equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	8.0	24,800
Unit cost :	3,100.0	<i>o/w Non-Wage Recurrent</i>	8.0	24,800
<i>Procurement Method:</i>		Quarter 1	2.0	6,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.0	6,200
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.0	6,200
<i>Date final input required:</i>		Quarter 3	2.0	6,200
		<i>o/w Non-Wage Recurrent</i>	2.0	6,200
		Quarter 4	2.0	6,200
		<i>o/w Non-Wage Recurrent</i>	2.0	6,200

Input to be procured: Reams

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	200.0	4,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	200.0	4,000
<i>Procurement Method:</i>		Quarter 1	50.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	50.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	50.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	50.0	1,000
<i>Date final input required:</i>		Quarter 3	50.0	1,000
		<i>o/w Non-Wage Recurrent</i>	50.0	1,000
		Quarter 4	50.0	1,000
		<i>o/w Non-Wage Recurrent</i>	50.0	1,000

Input to be procured: Tonor

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

Programme 06 First Parliamentary Counsel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	32.0	11,200
Unit cost :	350.0	<i>o/w Non-Wage Recurrent</i>	32.0	11,200
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	32.0	11,200
		<i>o/w Non-Wage Recurrent</i>	32.0	11,200

Item: 222001 Telecommunications

Input to be procured: Telecommunication services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	5.0	5,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	5,000
<i>Procurement Method:</i>		Quarter 1	1.3	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
<i>Date final input required:</i>		Quarter 3	1.3	1,250
		<i>o/w Non-Wage Recurrent</i>	1.3	1,250
		Quarter 4	1.3	1,250
		<i>o/w Non-Wage Recurrent</i>	1.3	1,250

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	5,000.0	20,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	5,000.0	20,000
<i>Procurement Method:</i>		Quarter 1	1,250.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,250.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1,250.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,250.0	5,000
<i>Date final input required:</i>		Quarter 3	1,250.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1,250.0	5,000
		Quarter 4	1,250.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1,250.0	5,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Car servicing and repair

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1201 **Legislation and Legal services**

Recurrent Programmes:

Programme 06 First Parliamentary Counsel

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	15,000
Unit cost :	3,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	15,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
<i>Date final input required:</i>		Quarter 3	1.0	3,750
		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
		Quarter 4	1.0	3,750
		<i>o/w Non-Wage Recurrent</i>	1.0	3,750

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repairs of ICT equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	8,646
Unit cost :	2,161.5	<i>o/w Non-Wage Recurrent</i>	4.0	8,646
<i>Procurement Method:</i>		Quarter 1	1.0	2,162
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,162
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,162
<i>Date final input required:</i>		Quarter 3	1.0	2,162
		<i>o/w Non-Wage Recurrent</i>	1.0	2,162
		Quarter 4	1.0	2,162
		<i>o/w Non-Wage Recurrent</i>	1.0	2,162

Programme 07 Principal Legislation

Class of Output: Outputs Provided

Output: 12010 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Other small office equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	10.0	44,890
Unit cost :	4,489.0	<i>o/w Non-Wage Recurrent</i>	10.0	44,890
<i>Procurement Method:</i>		Quarter 1	2.5	11,223
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	11,223
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	11,223
<i>Date final input required:</i>		Quarter 3	2.5	11,223
		<i>o/w Non-Wage Recurrent</i>	2.5	11,223
		Quarter 4	2.5	11,223
		<i>o/w Non-Wage Recurrent</i>	2.5	11,223

Input to be procured: Reams

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1201 **Legislation and Legal services**

Recurrent Programmes:

Programme 07 Principal Legislation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	665.5	13,310
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	665.5	13,310
<i>Procurement Method:</i>		Quarter 1	166.4	3,328
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	166.4	3,328
<i>Procurement Process Start Date:</i>		Quarter 2	166.4	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	166.4	3,328
<i>Date final input required:</i>		Quarter 3	166.4	3,328
		<i>o/w Non-Wage Recurrent</i>	166.4	3,328
		Quarter 4	166.4	3,328
		<i>o/w Non-Wage Recurrent</i>	166.4	3,328

Input to be procured: Tonor

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	48.0	16,800
Unit cost :	350.0	<i>o/w Non-Wage Recurrent</i>	48.0	16,800
<i>Procurement Method:</i>		Quarter 1	12.0	4,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	12.0	4,200
<i>Procurement Process Start Date:</i>		Quarter 2	12.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	12.0	4,200
<i>Date final input required:</i>		Quarter 3	12.0	4,200
		<i>o/w Non-Wage Recurrent</i>	12.0	4,200
		Quarter 4	12.0	4,200
		<i>o/w Non-Wage Recurrent</i>	12.0	4,200

Item: 222001 Telecommunications

Input to be procured: Telecommunication services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Date final input required:</i>		Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Item: 227002 Travel abroad

Input to be procured: Per diem for training of State Attorneys abroad

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

Programme 07 Principal Legislation

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	60,000
<i>Procurement Method:</i>		Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Date final input required:</i>		Quarter 3	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	6,250.0	25,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	6,250.0	25,000
<i>Procurement Method:</i>		Quarter 1	1,562.5	6,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,562.5	6,250
<i>Procurement Process Start Date:</i>		Quarter 2	1,562.5	2
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,562.5	6,250
<i>Date final input required:</i>		Quarter 3	1,562.5	6,250
		<i>o/w Non-Wage Recurrent</i>	1,562.5	6,250
		Quarter 4	1,562.5	6,250
		<i>o/w Non-Wage Recurrent</i>	1,562.5	6,250

Item: 228002 Maintenance - Vehicles

Input to be procured: Car servicing and repair

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	15,000
Unit cost :	3,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	15,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
<i>Date final input required:</i>		Quarter 3	1.0	3,750
		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
		Quarter 4	1.0	3,750
		<i>o/w Non-Wage Recurrent</i>	1.0	3,750

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repairs of ICT Equipment

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

Programme 07 Principal Legislation

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	8,646
Unit cost :	2,161.5	<i>o/w Non-Wage Recurrent</i>	4.0	8,646
<i>Procurement Method:</i>		Quarter 1	1.0	2,162
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,162
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,162
<i>Date final input required:</i>		Quarter 3	1.0	2,162
		<i>o/w Non-Wage Recurrent</i>	1.0	2,162
		Quarter 4	1.0	2,162
		<i>o/w Non-Wage Recurrent</i>	1.0	2,162

Programme 08 Subsidiary Legislation

Class of Output: Outputs Provided

Output: 12010 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Other small office equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	30,800
Unit cost :	7,700.0	<i>o/w Non-Wage Recurrent</i>	4.0	30,800
<i>Procurement Method:</i>		Quarter 1	1.0	7,700
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,700
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,700
<i>Date final input required:</i>		Quarter 3	1.0	7,700
		<i>o/w Non-Wage Recurrent</i>	1.0	7,700
		Quarter 4	1.0	7,700
		<i>o/w Non-Wage Recurrent</i>	1.0	7,700

Input to be procured: Reams

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	400.0	8,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	400.0	8,000
<i>Procurement Method:</i>		Quarter 1	100.0	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	100.0	2,000
<i>Procurement Process Start Date:</i>		Quarter 2	100.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	100.0	2,000
<i>Date final input required:</i>		Quarter 3	100.0	2,000
		<i>o/w Non-Wage Recurrent</i>	100.0	2,000
		Quarter 4	100.0	2,000
		<i>o/w Non-Wage Recurrent</i>	100.0	2,000

Input to be procured: Tonor

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1201 **Legislation and Legal services**

Recurrent Programmes:

Programme 08 Subsidiary Legislation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	32.0	11,200
Unit cost :	350.0	<i>o/w Non-Wage Recurrent</i>	32.0	11,200
<i>Procurement Method:</i>		Quarter 1	8.0	2,800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	8.0	2,800
<i>Procurement Process Start Date:</i>		Quarter 2	8.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	8.0	2,800
<i>Date final input required:</i>		Quarter 3	8.0	2,800
		<i>o/w Non-Wage Recurrent</i>	8.0	2,800
		Quarter 4	8.0	2,800
		<i>o/w Non-Wage Recurrent</i>	8.0	2,800

Item: 222001 Telecommunications

Input to be procured: Telecommunication Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	4,444.4	20,000
Unit cost :	4.5	<i>o/w Non-Wage Recurrent</i>	4,444.4	20,000
<i>Procurement Method:</i>		Quarter 1	1,111.1	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,111.1	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1,111.1	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,111.1	5,000
<i>Date final input required:</i>		Quarter 3	1,111.1	5,000
		<i>o/w Non-Wage Recurrent</i>	1,111.1	5,000
		Quarter 4	1,111.1	5,000
		<i>o/w Non-Wage Recurrent</i>	1,111.1	5,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Car servicing and repairs

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1201 **Legislation and Legal services**

Recurrent Programmes:

Programme 08 Subsidiary Legislation

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	9,000
Unit cost :	2,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	9,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
<i>Date final input required:</i>		Quarter 3	1.0	2,250
		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
		Quarter 4	1.0	2,250
		<i>o/w Non-Wage Recurrent</i>	1.0	2,250

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repairs of ICT equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	6,300
Unit cost :	1,575.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,300
<i>Procurement Method:</i>		Quarter 1	1.0	1,575
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,575
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,575
<i>Date final input required:</i>		Quarter 3	1.0	1,575
		<i>o/w Non-Wage Recurrent</i>	1.0	1,575
		Quarter 4	1.0	1,575
		<i>o/w Non-Wage Recurrent</i>	1.0	1,575

Programme 09 Local Government (First Parliamentary Counsel)

Class of Output: Outputs Provided

Output: 12010 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Other small office equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	2.0	15,600
Unit cost :	7,800.0	<i>o/w Non-Wage Recurrent</i>	2.0	15,600
<i>Procurement Method:</i>		Quarter 1	0.5	3,900
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	3,900
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	3,900
<i>Date final input required:</i>		Quarter 3	0.5	3,900
		<i>o/w Non-Wage Recurrent</i>	0.5	3,900
		Quarter 4	0.5	3,900
		<i>o/w Non-Wage Recurrent</i>	0.5	3,900

Input to be procured: Reams

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

Programme 09 Local Government (First Parliamentary Counsel)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	500.0	10,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	500.0	10,000
<i>Procurement Method:</i>		Quarter 1	125.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	125.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	125.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	125.0	2,500
<i>Date final input required:</i>		Quarter 3	125.0	2,500
		<i>o/w Non-Wage Recurrent</i>	125.0	2,500
		Quarter 4	125.0	2,500
		<i>o/w Non-Wage Recurrent</i>	125.0	2,500

Input to be procured: Tonor

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	47.0	16,450
Unit cost :	350.0	<i>o/w Non-Wage Recurrent</i>	47.0	16,450
<i>Procurement Method:</i>		Quarter 1	11.8	4,113
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	11.8	4,113
<i>Procurement Process Start Date:</i>		Quarter 2	11.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	11.8	4,113
<i>Date final input required:</i>		Quarter 3	11.8	4,113
		<i>o/w Non-Wage Recurrent</i>	11.8	4,113
		Quarter 4	11.8	4,113
		<i>o/w Non-Wage Recurrent</i>	11.8	4,113

Item: 222001 Telecommunications

Input to be procured: Telecommunication services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1201 **Legislation and Legal services**

Recurrent Programmes:

Programme 09 Local Government (First Parliamentary Counsel)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	3,666.7	16,500
Unit cost :	4.5	<i>o/w Non-Wage Recurrent</i>	3,666.7	16,500
<i>Procurement Method:</i>		Quarter 1	916.7	4,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	916.7	4,125
<i>Procurement Process Start Date:</i>		Quarter 2	916.7	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	916.7	4,125
<i>Date final input required:</i>		Quarter 3	916.7	4,125
		<i>o/w Non-Wage Recurrent</i>	916.7	4,125
		Quarter 4	916.7	4,125
		<i>o/w Non-Wage Recurrent</i>	916.7	4,125

Item: 228002 Maintenance - Vehicles

Input to be procured: Car servicing and repair

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	12,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	12,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Date final input required:</i>		Quarter 3	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
		Quarter 4	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repairs of ICT equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	4,350
Unit cost :	1,087.5	<i>o/w Non-Wage Recurrent</i>	4.0	4,350
<i>Procurement Method:</i>		Quarter 1	1.0	1,088
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,088
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,088
<i>Date final input required:</i>		Quarter 3	1.0	1,088
		<i>o/w Non-Wage Recurrent</i>	1.0	1,088
		Quarter 4	1.0	1,088
		<i>o/w Non-Wage Recurrent</i>	1.0	1,088

Programme 10 Legal Advisory Services

Class of Output: Outputs Provided

Output: 12010 Contracts, Legal Advice/opinion

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Other small office equipment

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1201 **Legislation and Legal services**

Recurrent Programmes:

Programme 10 Legal Advisory Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	3.0	16,200
Unit cost :	5,400.0	<i>o/w Non-Wage Recurrent</i>	3.0	16,200
<i>Procurement Method:</i>		Quarter 1	0.8	4,050
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.8	4,050
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.8	4,050
<i>Date final input required:</i>		Quarter 3	0.8	4,050
		<i>o/w Non-Wage Recurrent</i>	0.8	4,050
		Quarter 4	0.8	4,050
		<i>o/w Non-Wage Recurrent</i>	0.8	4,050

Input to be procured: Reams

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	60.0	1,200
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	60.0	1,200
<i>Procurement Method:</i>		Quarter 1	15.0	300
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	15.0	300
<i>Procurement Process Start Date:</i>		Quarter 2	15.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	15.0	300
<i>Date final input required:</i>		Quarter 3	15.0	300
		<i>o/w Non-Wage Recurrent</i>	15.0	300
		Quarter 4	15.0	300
		<i>o/w Non-Wage Recurrent</i>	15.0	300

Input to be procured: Tonor

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	36.0	12,600
Unit cost :	350.0	<i>o/w Non-Wage Recurrent</i>	36.0	12,600
<i>Procurement Method:</i>		Quarter 1	9.0	3,150
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	9.0	3,150
<i>Procurement Process Start Date:</i>		Quarter 2	9.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	9.0	3,150
<i>Date final input required:</i>		Quarter 3	9.0	3,150
		<i>o/w Non-Wage Recurrent</i>	9.0	3,150
		Quarter 4	9.0	3,150
		<i>o/w Non-Wage Recurrent</i>	9.0	3,150

Item: 222001 Telecommunications

Input to be procured: Soft ware for Library Automation & Data Entry

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

Programme 10 Legal Advisory Services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	27-Feb-16	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	20,000
		<i>o/w Non-Wage Recurrent</i>	1.0	20,000

Input to be procured: Telecommunication services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	6,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Date final input required:</i>		Quarter 3	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
		Quarter 4	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500

Item: 227002 Travel abroad

Input to be procured: Air tickets

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	6.0	18,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	6.0	18,000
<i>Procurement Method:</i>		Quarter 1	1.5	4,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.5	4,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.5	4,500
<i>Date final input required:</i>	28-Aug-15	Quarter 3	1.5	4,500
		<i>o/w Non-Wage Recurrent</i>	1.5	4,500
		Quarter 4	1.5	4,500
		<i>o/w Non-Wage Recurrent</i>	1.5	4,500

Input to be procured: SCESCAL Conference - Swaziland (April 2016)

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

Programme 10 Legal Advisory Services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	15,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for attending meeting

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	6,578.7	29,604
Unit cost :	4.5	<i>o/w Non-Wage Recurrent</i>	6,578.7	29,604
<i>Procurement Method:</i>		Quarter 1	1,644.7	7,401
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,644.7	7,401
<i>Procurement Process Start Date:</i>		Quarter 2	1,644.7	2
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,644.7	7,401
<i>Date final input required:</i>		Quarter 3	1,644.7	7,401
		<i>o/w Non-Wage Recurrent</i>	1,644.7	7,401
		Quarter 4	1,644.7	7,401
		<i>o/w Non-Wage Recurrent</i>	1,644.7	7,401

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle repair and servicing

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	12,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	12,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Date final input required:</i>		Quarter 3	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
		Quarter 4	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repairs of ICT equipment

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

Programme 10 Legal Advisory Services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	8,646
Unit cost :	2,161.5	<i>o/w Non-Wage Recurrent</i>	4.0	8,646
<i>Procurement Method:</i>		Quarter 1	1.0	2,162
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,162
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,162
<i>Date final input required:</i>		Quarter 3	1.0	2,162
		<i>o/w Non-Wage Recurrent</i>	1.0	2,162
		Quarter 4	1.0	2,162
		<i>o/w Non-Wage Recurrent</i>	1.0	2,162

Programme 11 Central Government

Class of Output: Outputs Provided

Output: 12010 Contracts, Legal Advice/opinion

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Other small office equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	3.0	12,600
Unit cost :	4,200.0	<i>o/w Non-Wage Recurrent</i>	3.0	12,600
<i>Procurement Method:</i>		Quarter 1	0.8	3,150
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.8	3,150
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.8	3,150
<i>Date final input required:</i>		Quarter 3	0.8	3,150
		<i>o/w Non-Wage Recurrent</i>	0.8	3,150
		Quarter 4	0.8	3,150
		<i>o/w Non-Wage Recurrent</i>	0.8	3,150

Input to be procured: Reams

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	60.0	1,200
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	60.0	1,200
<i>Procurement Method:</i>		Quarter 1	15.0	300
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	15.0	300
<i>Procurement Process Start Date:</i>		Quarter 2	15.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	15.0	300
<i>Date final input required:</i>		Quarter 3	15.0	300
		<i>o/w Non-Wage Recurrent</i>	15.0	300
		Quarter 4	15.0	300
		<i>o/w Non-Wage Recurrent</i>	15.0	300

Input to be procured: Tonor

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1201 **Legislation and Legal services**

Recurrent Programmes:

Programme 11 Central Government

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	12.0	4,200
Unit cost :	350.0	<i>o/w Non-Wage Recurrent</i>	12.0	4,200
<i>Procurement Method:</i>		Quarter 1	3.0	1,050
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,050
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,050
<i>Date final input required:</i>		Quarter 3	3.0	1,050
		<i>o/w Non-Wage Recurrent</i>	3.0	1,050
		Quarter 4	3.0	1,050
		<i>o/w Non-Wage Recurrent</i>	3.0	1,050

Item: 222001 Telecommunications

Input to be procured: Telecommunication services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	3,000
Unit cost :	750.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,000
<i>Procurement Method:</i>		Quarter 1	1.0	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	750
<i>Date final input required:</i>		Quarter 3	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750
		Quarter 4	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750

Item: 227002 Travel abroad

Input to be procured: Air tickets

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	8.0	24,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	8.0	24,000
<i>Procurement Method:</i>		Quarter 1	2.0	6,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.0	6,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.0	6,000
<i>Date final input required:</i>		Quarter 3	2.0	6,000
		<i>o/w Non-Wage Recurrent</i>	2.0	6,000
		Quarter 4	2.0	6,000
		<i>o/w Non-Wage Recurrent</i>	2.0	6,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1201 **Legislation and Legal services**

Recurrent Programmes:

Programme 11 Central Government

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	3,666.7	16,500
Unit cost :	4.5	<i>o/w Non-Wage Recurrent</i>	3,666.7	16,500
<i>Procurement Method:</i>		Quarter 1	916.7	4,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	916.7	4,125
<i>Procurement Process Start Date:</i>		Quarter 2	916.7	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	916.7	4,125
<i>Date final input required:</i>		Quarter 3	916.7	4,125
		<i>o/w Non-Wage Recurrent</i>	916.7	4,125
		Quarter 4	916.7	4,125
		<i>o/w Non-Wage Recurrent</i>	916.7	4,125

Item: 228002 Maintenance - Vehicles

Input to be procured: Car servicing and repair

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	12,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	12,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Date final input required:</i>		Quarter 3	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
		Quarter 4	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repairs of ICT equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	6,300
Unit cost :	1,575.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,300
<i>Procurement Method:</i>		Quarter 1	1.0	1,575
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,575
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,575
<i>Date final input required:</i>		Quarter 3	1.0	1,575
		<i>o/w Non-Wage Recurrent</i>	1.0	1,575
		Quarter 4	1.0	1,575
		<i>o/w Non-Wage Recurrent</i>	1.0	1,575

Programme 12 Local Government (Legal Advisory Services)

Class of Output: Outputs Provided

Output: 12010 Contracts, Legal Advice/opinion

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Other office small equipment

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

Programme 12 Local Government (Legal Advisory Services)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	3.0	12,600
Unit cost :	4,200.0	<i>o/w Non-Wage Recurrent</i>	3.0	12,600
<i>Procurement Method:</i>		Quarter 1	0.8	3,150
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.8	3,150
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.8	3,150
<i>Date final input required:</i>		Quarter 3	0.8	3,150
		<i>o/w Non-Wage Recurrent</i>	0.8	3,150
		Quarter 4	0.8	3,150
		<i>o/w Non-Wage Recurrent</i>	0.8	3,150

Input to be procured: Reams

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	60.0	1,200
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	60.0	1,200
<i>Procurement Method:</i>		Quarter 1	15.0	300
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	15.0	300
<i>Procurement Process Start Date:</i>		Quarter 2	15.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	15.0	300
<i>Date final input required:</i>		Quarter 3	15.0	300
		<i>o/w Non-Wage Recurrent</i>	15.0	300
		Quarter 4	15.0	300
		<i>o/w Non-Wage Recurrent</i>	15.0	300

Input to be procured: Tonor

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	12.0	4,200
Unit cost :	350.0	<i>o/w Non-Wage Recurrent</i>	12.0	4,200
<i>Procurement Method:</i>		Quarter 1	3.0	1,050
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,050
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,050
<i>Date final input required:</i>		Quarter 3	3.0	1,050
		<i>o/w Non-Wage Recurrent</i>	3.0	1,050
		Quarter 4	3.0	1,050
		<i>o/w Non-Wage Recurrent</i>	3.0	1,050

Item: 222001 Telecommunications

Input to be procured: Telecommunication services

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1201 **Legislation and Legal services**

Recurrent Programmes:

Programme 12 Local Government (Legal Advisory Services)

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	3,000
Unit cost :	750.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,000
<i>Procurement Method:</i>		Quarter 1	1.0	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	750
<i>Date final input required:</i>		Quarter 3	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750
		Quarter 4	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750

Item: 227002 Travel abroad

Input to be procured: Air Ticket

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	9.0	27,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	9.0	27,000
<i>Procurement Method:</i>		Quarter 1	2.3	6,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.3	6,750
<i>Procurement Process Start Date:</i>		Quarter 2	2.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.3	6,750
<i>Date final input required:</i>		Quarter 3	2.3	6,750
		<i>o/w Non-Wage Recurrent</i>	2.3	6,750
		Quarter 4	2.3	6,750
		<i>o/w Non-Wage Recurrent</i>	2.3	6,750

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	6,666.7	30,000
Unit cost :	4.5	<i>o/w Non-Wage Recurrent</i>	6,666.7	30,000
<i>Procurement Method:</i>		Quarter 1	1,666.7	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,666.7	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	1,666.7	2
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,666.7	7,500
<i>Date final input required:</i>		Quarter 3	1,666.7	7,500
		<i>o/w Non-Wage Recurrent</i>	1,666.7	7,500
		Quarter 4	1,666.7	7,500
		<i>o/w Non-Wage Recurrent</i>	1,666.7	7,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Car servicing and repair

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

Programme 12 Local Government (Legal Advisory Services)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	9,000
Unit cost :	2,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	9,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
<i>Date final input required:</i>		Quarter 3	1.0	2,250
		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
		Quarter 4	1.0	2,250
		<i>o/w Non-Wage Recurrent</i>	1.0	2,250

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repairs of ICT equipment

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	6,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Date final input required:</i>		Quarter 3	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
		Quarter 4	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500

Programme 13 Contracts and Negotiations

Class of Output: Outputs Provided

Output: 12010 Contracts, Legal Advice/opinion

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Other small office equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	1.0	6,000
Unit cost :	6,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	6,000
<i>Procurement Method:</i>		Quarter 1	0.3	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,500
<i>Date final input required:</i>		Quarter 3	0.3	1,500
		<i>o/w Non-Wage Recurrent</i>	0.3	1,500
		Quarter 4	0.3	1,500
		<i>o/w Non-Wage Recurrent</i>	0.3	1,500

Input to be procured: Reams

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

Programme 13 Contracts and Negotiations

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	500.0	10,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	500.0	10,000
<i>Procurement Method:</i>		Quarter 1	125.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	125.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	125.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	125.0	2,500
<i>Date final input required:</i>		Quarter 3	125.0	2,500
		<i>o/w Non-Wage Recurrent</i>	125.0	2,500
		Quarter 4	125.0	2,500
		<i>o/w Non-Wage Recurrent</i>	125.0	2,500

Input to be procured: Tonor

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	40.0	14,000
Unit cost :	350.0	<i>o/w Non-Wage Recurrent</i>	40.0	14,000
<i>Procurement Method:</i>		Quarter 1	10.0	3,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	3,500
<i>Procurement Process Start Date:</i>		Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	10.0	3,500
<i>Date final input required:</i>		Quarter 3	10.0	3,500
		<i>o/w Non-Wage Recurrent</i>	10.0	3,500
		Quarter 4	10.0	3,500
		<i>o/w Non-Wage Recurrent</i>	10.0	3,500

Item: 222001 Telecommunications

Input to be procured: Telecommunication services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	6,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Date final input required:</i>		Quarter 3	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
		Quarter 4	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500

Item: 227002 Travel abroad

Input to be procured: Air tickets

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

Programme 13 Contracts and Negotiations

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	12,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	12,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Date final input required:</i>		Quarter 3	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000
		Quarter 4	1.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1.0	3,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	6,666.7	30,000
Unit cost :	4.5	<i>o/w Non-Wage Recurrent</i>	6,666.7	30,000
<i>Procurement Method:</i>		Quarter 1	1,666.7	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,666.7	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	1,666.7	2
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,666.7	7,500
<i>Date final input required:</i>		Quarter 3	1,666.7	7,500
		<i>o/w Non-Wage Recurrent</i>	1,666.7	7,500
		Quarter 4	1,666.7	7,500
		<i>o/w Non-Wage Recurrent</i>	1,666.7	7,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Car servicing and repair

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	17,400
Unit cost :	4,350.0	<i>o/w Non-Wage Recurrent</i>	4.0	17,400
<i>Procurement Method:</i>		Quarter 1	1.0	4,350
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,350
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,350
<i>Date final input required:</i>		Quarter 3	1.0	4,350
		<i>o/w Non-Wage Recurrent</i>	1.0	4,350
		Quarter 4	1.0	4,350
		<i>o/w Non-Wage Recurrent</i>	1.0	4,350

Input to be procured: Vehicle repair

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

Programme 13 Contracts and Negotiations

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	4,200
Unit cost :	1,050.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,200
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	4.0	4,200
		<i>o/w Non-Wage Recurrent</i>	4.0	4,200

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repairs of ICT equipment

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	6,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Date final input required:</i>		Quarter 3	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
		Quarter 4	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500

Vote Function: 1203 Administration of Estates/Property of the Deceased

Recurrent Programmes:

Programme 16 Administrator General

Class of Output: Outputs Provided

Output: 12030 Estates Registration and Inspection

Item: 221001 Advertising and Public Relations

Input to be procured: Radio and TV talk shows

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	3.0	27,000
Unit cost :	9,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	27,000
<i>Procurement Method:</i>		Quarter 1	0.8	6,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.8	6,750
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.8	6,750
<i>Date final input required:</i>		Quarter 3	0.8	6,750
		<i>o/w Non-Wage Recurrent</i>	0.8	6,750
		Quarter 4	0.8	6,750
		<i>o/w Non-Wage Recurrent</i>	0.8	6,750

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Other small office equipment

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1203 Administration of Estates/Property of the Deceased

Recurrent Programmes:

Programme 16 Administrator General

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	3,000
Unit cost :	750.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,000
<i>Procurement Method:</i>		Quarter 1	1.0	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	750
<i>Date final input required:</i>		Quarter 3	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750
		Quarter 4	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750

Input to be procured: Reams

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	290.0	5,800
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	290.0	5,800
<i>Procurement Method:</i>		Quarter 1	72.5	1,450
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	72.5	1,450
<i>Procurement Process Start Date:</i>		Quarter 2	72.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	72.5	1,450
<i>Date final input required:</i>		Quarter 3	72.5	1,450
		<i>o/w Non-Wage Recurrent</i>	72.5	1,450
		Quarter 4	72.5	1,450
		<i>o/w Non-Wage Recurrent</i>	72.5	1,450

Input to be procured: Tonor

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	32.0	11,200
Unit cost :	350.0	<i>o/w Non-Wage Recurrent</i>	32.0	11,200
<i>Procurement Method:</i>		Quarter 1	8.0	2,800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	8.0	2,800
<i>Procurement Process Start Date:</i>		Quarter 2	8.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	8.0	2,800
<i>Date final input required:</i>		Quarter 3	8.0	2,800
		<i>o/w Non-Wage Recurrent</i>	8.0	2,800
		Quarter 4	8.0	2,800
		<i>o/w Non-Wage Recurrent</i>	8.0	2,800

Item: 222001 Telecommunications

Input to be procured: Telecommunication Services

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1203 Administration of Estates/Property of the Deceased

Recurrent Programmes:

Programme 16 Administrator General

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	3,000
Unit cost :	750.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,000
<i>Procurement Method:</i>		Quarter 1	1.0	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	750
<i>Date final input required:</i>		Quarter 3	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750
		Quarter 4	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750

Item: 227002 Travel abroad

Input to be procured: Travel abroad expenses

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	6.0	30,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	6.0	30,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	6.0	30,000
		<i>o/w Non-Wage Recurrent</i>	6.0	30,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for inspection

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	8,888.9	40,000
Unit cost :	4.5	<i>o/w Non-Wage Recurrent</i>	8,888.9	40,000
<i>Procurement Method:</i>		Quarter 1	2,222.2	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2,222.2	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	2,222.2	2
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2,222.2	10,000
<i>Date final input required:</i>		Quarter 3	2,222.2	10,000
		<i>o/w Non-Wage Recurrent</i>	2,222.2	10,000
		Quarter 4	2,222.2	10,000
		<i>o/w Non-Wage Recurrent</i>	2,222.2	10,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle maintenance and repair

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1203 Administration of Estates/Property of the Deceased

Recurrent Programmes:

Programme 16 Administrator General

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	11,000
Unit cost :	2,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	11,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,750
<i>Date final input required:</i>		Quarter 3	1.0	2,750
		<i>o/w Non-Wage Recurrent</i>	1.0	2,750
		Quarter 4	1.0	2,750
		<i>o/w Non-Wage Recurrent</i>	1.0	2,750

Output: 12030 Letters of Administration and Land Transfers

Item: 221001 Advertising and Public Relations

Input to be procured: Advertisement

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	20,250
Unit cost :	5,062.5	<i>o/w Non-Wage Recurrent</i>	4.0	20,250
<i>Procurement Method:</i>		Quarter 1	1.0	5,063
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,063
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,063
<i>Date final input required:</i>		Quarter 3	1.0	5,063
		<i>o/w Non-Wage Recurrent</i>	1.0	5,063
		Quarter 4	1.0	5,063
		<i>o/w Non-Wage Recurrent</i>	1.0	5,063

Item: 221006 Commissions and related charges

Input to be procured: Pay commissions

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	11,250
Unit cost :	2,812.5	<i>o/w Non-Wage Recurrent</i>	4.0	11,250
<i>Procurement Method:</i>		Quarter 1	1.0	2,813
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,813
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,813
<i>Date final input required:</i>		Quarter 3	1.0	2,813
		<i>o/w Non-Wage Recurrent</i>	1.0	2,813
		Quarter 4	1.0	2,813
		<i>o/w Non-Wage Recurrent</i>	1.0	2,813

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Other small office equipment

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1203 Administration of Estates/Property of the Deceased

Recurrent Programmes:

Programme 16 Administrator General

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	8,900
Unit cost :	2,225.0	<i>o/w Non-Wage Recurrent</i>	4.0	8,900
<i>Procurement Method:</i>		Quarter 1	1.0	2,225
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,225
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,225
<i>Date final input required:</i>		Quarter 3	1.0	2,225
		<i>o/w Non-Wage Recurrent</i>	1.0	2,225
		Quarter 4	1.0	2,225
		<i>o/w Non-Wage Recurrent</i>	1.0	2,225

Input to be procured: Reams

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	100.0	2,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	100.0	2,000
<i>Procurement Method:</i>		Quarter 1	25.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	25.0	500
<i>Date final input required:</i>		Quarter 3	25.0	500
		<i>o/w Non-Wage Recurrent</i>	25.0	500
		Quarter 4	25.0	500
		<i>o/w Non-Wage Recurrent</i>	25.0	500

Input to be procured: Tonor

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	16.0	5,600
Unit cost :	350.0	<i>o/w Non-Wage Recurrent</i>	16.0	5,600
<i>Procurement Method:</i>		Quarter 1	4.0	1,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	4.0	1,400
<i>Procurement Process Start Date:</i>		Quarter 2	4.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	4.0	1,400
<i>Date final input required:</i>		Quarter 3	4.0	1,400
		<i>o/w Non-Wage Recurrent</i>	4.0	1,400
		Quarter 4	4.0	1,400
		<i>o/w Non-Wage Recurrent</i>	4.0	1,400

Item: 222001 Telecommunications

Input to be procured: Telecommunication services

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1203 Administration of Estates/Property of the Deceased

Recurrent Programmes:

Programme 16 Administrator General

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 227001 Travel inland

Input to be procured: Per diem for inspection

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Days	Annual Total	681.8	75,000
Unit cost :	110.0	<i>o/w Non-Wage Recurrent</i>	681.8	75,000
<i>Procurement Method:</i>		Quarter 1	170.5	18,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	170.5	18,750
<i>Procurement Process Start Date:</i>		Quarter 2	170.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	170.5	18,750
<i>Date final input required:</i>		Quarter 3	170.5	18,750
		<i>o/w Non-Wage Recurrent</i>	170.5	18,750
		Quarter 4	170.5	18,750
		<i>o/w Non-Wage Recurrent</i>	170.5	18,750

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	4,833.3	21,750
Unit cost :	4.5	<i>o/w Non-Wage Recurrent</i>	4,833.3	21,750
<i>Procurement Method:</i>		Quarter 1	1,208.3	5,437
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,208.3	5,437
<i>Procurement Process Start Date:</i>		Quarter 2	1,208.3	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,208.3	5,437
<i>Date final input required:</i>		Quarter 3	1,208.3	5,437
		<i>o/w Non-Wage Recurrent</i>	1,208.3	5,437
		Quarter 4	1,208.3	5,437
		<i>o/w Non-Wage Recurrent</i>	1,208.3	5,437

Item: 228002 Maintenance - Vehicles

Input to be procured: Car servicing and repair

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1203 Administration of Estates/Property of the Deceased

Recurrent Programmes:

Programme 16 Administrator General

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Output: 12030 Estates administration

Item: 221001 Advertising and Public Relations

Input to be procured: Radio talk shows

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	20,250
Unit cost :	5,062.5	<i>o/w Non-Wage Recurrent</i>	4.0	20,250
<i>Procurement Method:</i>		Quarter 1	1.0	5,063
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,063
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,063
<i>Date final input required:</i>		Quarter 3	1.0	5,063
		<i>o/w Non-Wage Recurrent</i>	1.0	5,063
		Quarter 4	1.0	5,063
		<i>o/w Non-Wage Recurrent</i>	1.0	5,063

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Other small office equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	5,900
Unit cost :	1,475.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,900
<i>Procurement Method:</i>		Quarter 1	1.0	1,475
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,475
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,475
<i>Date final input required:</i>		Quarter 3	1.0	1,475
		<i>o/w Non-Wage Recurrent</i>	1.0	1,475
		Quarter 4	1.0	1,475
		<i>o/w Non-Wage Recurrent</i>	1.0	1,475

Input to be procured: Reams

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1203 Administration of Estates/Property of the Deceased

Recurrent Programmes:

Programme 16 Administrator General

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	100.0	2,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	100.0	2,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	100.0	2,000
		<i>o/w Non-Wage Recurrent</i>	100.0	2,000

Input to be procured: Tonor

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	16.0	5,600
Unit cost :	350.0	<i>o/w Non-Wage Recurrent</i>	16.0	5,600
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	16.0	5,600
		<i>o/w Non-Wage Recurrent</i>	16.0	5,600

Item: 222001 Telecommunications

Input to be procured: Telecommunication services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1203 Administration of Estates/Property of the Deceased

Recurrent Programmes:

Programme 16 Administrator General

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	5,000.0	22,500
Unit cost :	4.5	<i>o/w Non-Wage Recurrent</i>	5,000.0	22,500
<i>Procurement Method:</i>		Quarter 1	1,250.0	5,625
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,250.0	5,625
<i>Procurement Process Start Date:</i>		Quarter 2	1,250.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,250.0	5,625
<i>Date final input required:</i>		Quarter 3	1,250.0	5,625
		<i>o/w Non-Wage Recurrent</i>	1,250.0	5,625
		Quarter 4	1,250.0	5,625
		<i>o/w Non-Wage Recurrent</i>	1,250.0	5,625

Item: 228002 Maintenance - Vehicles

Input to be procured: Car servicing and repair

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	15,000
Unit cost :	3,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	15,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
<i>Date final input required:</i>		Quarter 3	1.0	3,750
		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
		Quarter 4	1.0	3,750
		<i>o/w Non-Wage Recurrent</i>	1.0	3,750

Output: 12030 Family arbitrations and mediations

Item: 221001 Advertising and Public Relations

Input to be procured: Radio talk shows

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	20,250
Unit cost :	5,062.5	<i>o/w Non-Wage Recurrent</i>	4.0	20,250
<i>Procurement Method:</i>		Quarter 1	1.0	5,063
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,063
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,063
<i>Date final input required:</i>		Quarter 3	1.0	5,063
		<i>o/w Non-Wage Recurrent</i>	1.0	5,063
		Quarter 4	1.0	5,063
		<i>o/w Non-Wage Recurrent</i>	1.0	5,063

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Other small office equipment

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1203 Administration of Estates/Property of the Deceased

Recurrent Programmes:

Programme 16 Administrator General

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	5,900
Unit cost :	1,475.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,900
<i>Procurement Method:</i>		Quarter 1	1.0	1,475
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,475
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,475
<i>Date final input required:</i>		Quarter 3	1.0	1,475
		<i>o/w Non-Wage Recurrent</i>	1.0	1,475
		Quarter 4	1.0	1,475
		<i>o/w Non-Wage Recurrent</i>	1.0	1,475

Input to be procured: Reams

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	100.0	2,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	100.0	2,000
<i>Procurement Method:</i>		Quarter 1	25.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	25.0	500
<i>Date final input required:</i>		Quarter 3	25.0	500
		<i>o/w Non-Wage Recurrent</i>	25.0	500
		Quarter 4	25.0	500
		<i>o/w Non-Wage Recurrent</i>	25.0	500

Input to be procured: Tonor

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	16.0	5,600
Unit cost :	350.0	<i>o/w Non-Wage Recurrent</i>	16.0	5,600
<i>Procurement Method:</i>		Quarter 1	4.0	1,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	4.0	1,400
<i>Procurement Process Start Date:</i>		Quarter 2	4.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	4.0	1,400
<i>Date final input required:</i>		Quarter 3	4.0	1,400
		<i>o/w Non-Wage Recurrent</i>	4.0	1,400
		Quarter 4	4.0	1,400
		<i>o/w Non-Wage Recurrent</i>	4.0	1,400

Item: 222001 Telecommunications

Input to be procured: Telecommunication services

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1203 Administration of Estates/Property of the Deceased

Recurrent Programmes:

Programme 16 Administrator General

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	5,000.0	22,500
Unit cost :	4.5	<i>o/w Non-Wage Recurrent</i>	5,000.0	22,500
<i>Procurement Method:</i>		Quarter 1	1,250.0	5,625
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,250.0	5,625
<i>Procurement Process Start Date:</i>		Quarter 2	1,250.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,250.0	5,625
<i>Date final input required:</i>		Quarter 3	1,250.0	5,625
		<i>o/w Non-Wage Recurrent</i>	1,250.0	5,625
		Quarter 4	1,250.0	5,625
		<i>o/w Non-Wage Recurrent</i>	1,250.0	5,625

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle maintenance and repair

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Vote Function: 1204 Regulation of the Legal Profession

Recurrent Programmes:

Programme 15 Law Council

Class of Output: Outputs Provided

Output: 12040 Conclusion of disciplinary cases

Item: 221001 Advertising and Public Relations

Input to be procured: Advert for approved law firms

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1204 Regulation of the Legal Profession

Recurrent Programmes:

Programme 15 Law Council

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	1.0	45,000
Unit cost :	45,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	45,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	45,000
		<i>o/w Non-Wage Recurrent</i>	1.0	45,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Other small office equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	22,600
Unit cost :	5,650.0	<i>o/w Non-Wage Recurrent</i>	4.0	22,600
<i>Procurement Method:</i>		Quarter 1	1.0	5,650
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,650
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,650
<i>Date final input required:</i>		Quarter 3	1.0	5,650
		<i>o/w Non-Wage Recurrent</i>	1.0	5,650
		Quarter 4	1.0	5,650
		<i>o/w Non-Wage Recurrent</i>	1.0	5,650

Input to be procured: Reams

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	200.0	4,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	200.0	4,000
<i>Procurement Method:</i>		Quarter 1	50.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	50.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	50.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	50.0	1,000
<i>Date final input required:</i>		Quarter 3	50.0	1,000
		<i>o/w Non-Wage Recurrent</i>	50.0	1,000
		Quarter 4	50.0	1,000
		<i>o/w Non-Wage Recurrent</i>	50.0	1,000

Input to be procured: Tonor

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1204 Regulation of the Legal Profession

Recurrent Programmes:

Programme 15 Law Council

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	24.0	8,400
Unit cost :	350.0	<i>o/w Non-Wage Recurrent</i>	24.0	8,400
<i>Procurement Method:</i>		Quarter 1	6.0	2,100
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	6.0	2,100
<i>Procurement Process Start Date:</i>		Quarter 2	6.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	6.0	2,100
<i>Date final input required:</i>		Quarter 3	6.0	2,100
		<i>o/w Non-Wage Recurrent</i>	6.0	2,100
		Quarter 4	6.0	2,100
		<i>o/w Non-Wage Recurrent</i>	6.0	2,100

Item: 222001 Telecommunications

Input to be procured: Telecommunication services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for inspection

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	10,666.7	48,000
Unit cost :	4.5	<i>o/w Non-Wage Recurrent</i>	10,666.7	48,000
<i>Procurement Method:</i>		Quarter 1	2,666.7	12,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2,666.7	12,000
<i>Procurement Process Start Date:</i>		Quarter 2	2,666.7	3
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2,666.7	12,000
<i>Date final input required:</i>		Quarter 3	2,666.7	12,000
		<i>o/w Non-Wage Recurrent</i>	2,666.7	12,000
		Quarter 4	2,666.7	12,000
		<i>o/w Non-Wage Recurrent</i>	2,666.7	12,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle repair and maintenance

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1204 Regulation of the Legal Profession

Recurrent Programmes:

Programme 15 Law Council

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	25,000
Unit cost :	6,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	25,000
<i>Procurement Method:</i>		Quarter 1	1.0	6,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	6,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	6,250
<i>Date final input required:</i>		Quarter 3	1.0	6,250
		<i>o/w Non-Wage Recurrent</i>	1.0	6,250
		Quarter 4	1.0	6,250
		<i>o/w Non-Wage Recurrent</i>	1.0	6,250

Output: 12040 Inspection and Supervision

Item: 221001 Advertising and Public Relations

Input to be procured: Advert for approved law firms

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	1.0	45,000
Unit cost :	45,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	45,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	45,000
		<i>o/w Non-Wage Recurrent</i>	1.0	45,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Other small office equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	18,000
Unit cost :	4,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	18,000
<i>Procurement Method:</i>		Quarter 1	1.0	4,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,500
<i>Date final input required:</i>		Quarter 3	1.0	4,500
		<i>o/w Non-Wage Recurrent</i>	1.0	4,500
		Quarter 4	1.0	4,500
		<i>o/w Non-Wage Recurrent</i>	1.0	4,500

Input to be procured: Reams

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1204 Regulation of the Legal Profession

Recurrent Programmes:

Programme 15 Law Council

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	180.0	3,600
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	180.0	3,600
<i>Procurement Method:</i>		Quarter 1	45.0	900
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	45.0	900
<i>Procurement Process Start Date:</i>		Quarter 2	45.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	45.0	900
<i>Date final input required:</i>		Quarter 3	45.0	900
		<i>o/w Non-Wage Recurrent</i>	45.0	900
		Quarter 4	45.0	900
		<i>o/w Non-Wage Recurrent</i>	45.0	900

Input to be procured: Tonor

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	24.0	8,400
Unit cost :	350.0	<i>o/w Non-Wage Recurrent</i>	24.0	8,400
<i>Procurement Method:</i>		Quarter 1	6.0	2,100
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	6.0	2,100
<i>Procurement Process Start Date:</i>		Quarter 2	6.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	6.0	2,100
<i>Date final input required:</i>		Quarter 3	6.0	2,100
		<i>o/w Non-Wage Recurrent</i>	6.0	2,100
		Quarter 4	6.0	2,100
		<i>o/w Non-Wage Recurrent</i>	6.0	2,100

Item: 222001 Telecommunications

Input to be procured: Telecommunication services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for inspection

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1204 Regulation of the Legal Profession

Recurrent Programmes:

Programme 15 Law Council

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	13,333.3	60,000
Unit cost :	4.5	<i>o/w Non-Wage Recurrent</i>	13,333.3	60,000
<i>Procurement Method:</i>		Quarter 1	3,333.3	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3,333.3	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	3,333.3	3
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3,333.3	15,000
<i>Date final input required:</i>		Quarter 3	3,333.3	15,000
		<i>o/w Non-Wage Recurrent</i>	3,333.3	15,000
		Quarter 4	3,333.3	15,000
		<i>o/w Non-Wage Recurrent</i>	3,333.3	15,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle repair and maintenance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	36,762
Unit cost :	9,190.5	<i>o/w Non-Wage Recurrent</i>	4.0	36,762
<i>Procurement Method:</i>		Quarter 1	1.0	9,191
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	9,191
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	9,191
<i>Date final input required:</i>		Quarter 3	1.0	9,191
		<i>o/w Non-Wage Recurrent</i>	1.0	9,191
		Quarter 4	1.0	9,191
		<i>o/w Non-Wage Recurrent</i>	1.0	9,191

Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects:

Project 0890 Support to Justice Law and Order Sector

Class of Output: Capital Purchases

Output: 12057 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Construction of JLOS House

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	14,430
Unit cost :	3,607.5	<i>o/w GoU Development</i>	1.0	14,430
<i>Procurement Method:</i>		Quarter 1	1.0	3,608
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	3,608
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	3,608
<i>Date final input required:</i>		Quarter 3	1.0	3,608
		<i>o/w GoU Development</i>	1.0	3,608
		Quarter 4	1.0	3,608
		<i>o/w GoU Development</i>	1.0	3,608

Output: 12057 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Purchase of Motor Vehicles

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects:

Project 0890 Support to Justice Law and Order Sector

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	1,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	0.3	1,000
<i>Procurement Method:</i>		Quarter 1	0.3	250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	250
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	250
<i>Date final input required:</i>		Quarter 3	0.3	250
		<i>o/w GoU Development</i>	0.3	250
		Quarter 4	0.3	250
		<i>o/w GoU Development</i>	0.3	250

Class of Output: Outputs Provided

Output: 12050 Ministry of Justice and Constitutional Affairs-JLOS

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising costs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	50,000
Unit cost :	12,500.0	<i>o/w GoU Development</i>	1.0	50,000
<i>Procurement Method:</i>		Quarter 1	1.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	12,500
<i>Date final input required:</i>		Quarter 3	1.0	12,500
		<i>o/w GoU Development</i>	1.0	12,500
		Quarter 4	1.0	12,500
		<i>o/w GoU Development</i>	1.0	12,500

Item: 221002 Workshops and Seminars

Input to be procured: Workshops

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	206,000
Unit cost :	51,500.0	<i>o/w GoU Development</i>	1.0	206,000
<i>Procurement Method:</i>		Quarter 1	1.0	51,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	51,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	51,500
<i>Date final input required:</i>		Quarter 3	1.0	51,500
		<i>o/w GoU Development</i>	1.0	51,500
		Quarter 4	1.0	51,500
		<i>o/w GoU Development</i>	1.0	51,500

Item: 221003 Staff Training

Input to be procured: Staff training (State Attorneys in relevant fields)

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects:

Project 0890 Support to Justice Law and Order Sector

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	396,250
Unit cost :	99,062.5	<i>o/w GoU Development</i>	1.0	396,250
<i>Procurement Method:</i>		Quarter 1	1.0	99,063
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	99,063
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	99,063
<i>Date final input required:</i>		Quarter 3	1.0	99,063
		<i>o/w GoU Development</i>	1.0	99,063
		Quarter 4	1.0	99,063
		<i>o/w GoU Development</i>	1.0	99,063

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	96,000
Unit cost :	24,000.0	<i>o/w GoU Development</i>	1.0	96,000
<i>Procurement Method:</i>		Quarter 1	1.0	24,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	24,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	24,000
<i>Date final input required:</i>		Quarter 3	1.0	24,000
		<i>o/w GoU Development</i>	1.0	24,000
		Quarter 4	1.0	24,000
		<i>o/w GoU Development</i>	1.0	24,000

Input to be procured: Assorted stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w GoU Development</i>	1.0	60,000
<i>Procurement Method:</i>		Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	15,000
<i>Date final input required:</i>		Quarter 3	1.0	15,000
		<i>o/w GoU Development</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w GoU Development</i>	1.0	15,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy services

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects:

Project 0890 Support to Justice Law and Order Sector

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	2.0	95,000
Unit cost :	47,500.0	<i>o/w GoU Development</i>	0.0	95,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	23-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	28-Apr-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	2.0	95,000
		<i>o/w GoU Development</i>	2.0	95,000

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultancy services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	60,000
Unit cost :	60,000.0	<i>o/w GoU Development</i>	0.0	60,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	60,000
		<i>o/w GoU Development</i>	1.0	60,000

Item: 227002 Travel abroad

Input to be procured: Trvel abroad costs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	156,000
Unit cost :	39,000.0	<i>o/w GoU Development</i>	1.0	156,000
<i>Procurement Method:</i>		Quarter 1	1.0	39,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	39,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	39,000
<i>Date final input required:</i>		Quarter 3	1.0	39,000
		<i>o/w GoU Development</i>	1.0	39,000
		Quarter 4	1.0	39,000
		<i>o/w GoU Development</i>	1.0	39,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects:

Project 0890 Support to Justice Law and Order Sector

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	11,111.1	50,000
Unit cost :	4.5	<i>o/w GoU Development</i>	2,777.8	50,000
<i>Procurement Method:</i>		Quarter 1	2,777.8	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2,777.8	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	2,777.8	3
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	2,777.8	12,500
<i>Date final input required:</i>		Quarter 3	2,777.8	12,500
		<i>o/w GoU Development</i>	2,777.8	12,500
		Quarter 4	2,777.8	12,500
		<i>o/w GoU Development</i>	2,777.8	12,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle maintenance and repairs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	59,281
Unit cost :	14,820.3	<i>o/w GoU Development</i>	1.0	59,281
<i>Procurement Method:</i>		Quarter 1	1.0	14,820
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	14,820
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	14,820
<i>Date final input required:</i>		Quarter 3	1.0	14,820
		<i>o/w GoU Development</i>	1.0	14,820
		Quarter 4	1.0	14,820
		<i>o/w GoU Development</i>	1.0	14,820

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance of ICT

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	1.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w GoU Development</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w GoU Development</i>	1.0	1,000

Output: 12050 Program Management

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising costs

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects:

Project 0890 Support to Justice Law and Order Sector

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	225,000
Unit cost :	56,250.0	<i>o/w GoU Development</i>	1.0	225,000
<i>Procurement Method:</i>		Quarter 1	1.0	56,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	56,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	56,250
<i>Date final input required:</i>		Quarter 3	1.0	56,250
		<i>o/w GoU Development</i>	1.0	56,250
		Quarter 4	1.0	56,250
		<i>o/w GoU Development</i>	1.0	56,250

Item: 221002 Workshops and Seminars

Input to be procured: Workshops

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	420,800
Unit cost :	105,200.0	<i>o/w GoU Development</i>	1.0	420,800
<i>Procurement Method:</i>		Quarter 1	1.0	105,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	105,200
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	105,200
<i>Date final input required:</i>		Quarter 3	1.0	105,200
		<i>o/w GoU Development</i>	1.0	105,200
		Quarter 4	1.0	105,200
		<i>o/w GoU Development</i>	1.0	105,200

Item: 221003 Staff Training

Input to be procured: Staff training

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	436,000
Unit cost :	109,000.0	<i>o/w GoU Development</i>	1.0	436,000
<i>Procurement Method:</i>		Quarter 1	1.0	109,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	109,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	109,000
<i>Date final input required:</i>		Quarter 3	1.0	109,000
		<i>o/w GoU Development</i>	1.0	109,000
		Quarter 4	1.0	109,000
		<i>o/w GoU Development</i>	1.0	109,000

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: News papers and law books

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects:

Project 0890 Support to Justice Law and Order Sector

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	33,400
Unit cost :	8,350.0	<i>o/w GoU Development</i>	1.0	33,400
<i>Procurement Method:</i>		Quarter 1	1.0	8,350
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	8,350
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	8,350
<i>Date final input required:</i>		Quarter 3	1.0	8,350
		<i>o/w GoU Development</i>	1.0	8,350
		Quarter 4	1.0	8,350
		<i>o/w GoU Development</i>	1.0	8,350

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of reports

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	4.0	534,400
Unit cost :	133,600.0	<i>o/w GoU Development</i>	1.0	534,400
<i>Procurement Method:</i>		Quarter 1	1.0	133,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	133,600
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	133,600
<i>Date final input required:</i>		Quarter 3	1.0	133,600
		<i>o/w GoU Development</i>	1.0	133,600
		Quarter 4	1.0	133,600
		<i>o/w GoU Development</i>	1.0	133,600

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	556,999
Unit cost :	139,249.8	<i>o/w GoU Development</i>	1.0	556,999
<i>Procurement Method:</i>		Quarter 1	1.0	139,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	139,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	139,250
<i>Date final input required:</i>		Quarter 3	1.0	139,250
		<i>o/w GoU Development</i>	1.0	139,250
		Quarter 4	1.0	139,250
		<i>o/w GoU Development</i>	1.0	139,250

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultancy services

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects:

Project 0890 Support to Justice Law and Order Sector

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	200,000
Unit cost :	200,000.0	<i>o/w GoU Development</i>	0.0	200,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	200,000
		<i>o/w GoU Development</i>	1.0	200,000

Item: 227002 Travel abroad

Input to be procured: Travel abroad expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	109,000
Unit cost :	27,250.0	<i>o/w GoU Development</i>	1.0	109,000
<i>Procurement Method:</i>		Quarter 1	1.0	27,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	27,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	27,250
<i>Date final input required:</i>		Quarter 3	1.0	27,250
		<i>o/w GoU Development</i>	1.0	27,250
		Quarter 4	1.0	27,250
		<i>o/w GoU Development</i>	1.0	27,250

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for State Attorneys to attend court

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	33,333.3	150,000
Unit cost :	4.5	<i>o/w GoU Development</i>	8,333.3	150,000
<i>Procurement Method:</i>		Quarter 1	8,333.3	37,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	8,333.3	37,500
<i>Procurement Process Start Date:</i>		Quarter 2	8,333.3	8
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	8,333.3	37,500
<i>Date final input required:</i>		Quarter 3	8,333.3	37,500
		<i>o/w GoU Development</i>	8,333.3	37,500
		Quarter 4	8,333.3	37,500
		<i>o/w GoU Development</i>	8,333.3	37,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle maintenance and repair

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects:

Project 0890 Support to Justice Law and Order Sector

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	4.0	175,000
Unit cost :	43,750.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>175,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>43,750</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>43,750</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>43,750</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>43,750</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>43,750</i>
		Quarter 4	<i>1.0</i>	<i>43,750</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>43,750</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance of equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	4.0	71,000
Unit cost :	17,750.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>71,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>17,750</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>17,750</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>17,750</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>17,750</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>17,750</i>
		Quarter 4	<i>1.0</i>	<i>17,750</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>17,750</i>

Vote Function: 1206 Court Awards (Statutory)

Recurrent Programmes:

Programme 18 Statutory Court Awards

Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output: 12490 Ministerial and Top Management Services

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical expenses

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	58,000
Unit cost :	14,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	58,000
<i>Procurement Method:</i>		Quarter 1	1.0	14,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	14,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	14,500
<i>Date final input required:</i>		Quarter 3	1.0	14,500
		<i>o/w Non-Wage Recurrent</i>	1.0	14,500
		Quarter 4	1.0	14,500
		<i>o/w Non-Wage Recurrent</i>	1.0	14,500

Item: 221001 Advertising and Public Relations

Input to be procured: Adverts in news papers

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	45,000
Unit cost :	11,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	45,000
<i>Procurement Method:</i>		Quarter 1	1.0	11,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	11,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	11,250
<i>Date final input required:</i>		Quarter 3	1.0	11,250
		<i>o/w Non-Wage Recurrent</i>	1.0	11,250
		Quarter 4	1.0	11,250
		<i>o/w Non-Wage Recurrent</i>	1.0	11,250

Item: 221003 Staff Training

Input to be procured: F & A Staff training in various disciplines

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	307,460
Unit cost :	76,865.0	<i>o/w Non-Wage Recurrent</i>	4.0	307,460
<i>Procurement Method:</i>		Quarter 1	1.0	76,865
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	76,865
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	76,865
<i>Date final input required:</i>		Quarter 3	1.0	76,865
		<i>o/w Non-Wage Recurrent</i>	1.0	76,865
		Quarter 4	1.0	76,865
		<i>o/w Non-Wage Recurrent</i>	1.0	76,865

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: News papers and relevant books

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	242,000
Unit cost :	60,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	242,000
<i>Procurement Method:</i>		Quarter 1	1.0	60,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	60,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	60,500
<i>Date final input required:</i>		Quarter 3	1.0	60,500
		<i>o/w Non-Wage Recurrent</i>	1.0	60,500
		Quarter 4	1.0	60,500
		<i>o/w Non-Wage Recurrent</i>	1.0	60,500

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	50,000
Unit cost :	12,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	50,000
<i>Procurement Method:</i>		Quarter 1	1.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
<i>Date final input required:</i>		Quarter 3	1.0	12,500
		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
		Quarter 4	1.0	12,500
		<i>o/w Non-Wage Recurrent</i>	1.0	12,500

Item: 221010 Special Meals and Drinks

Input to be procured: Special meals and drinks during meetings

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	60,000
<i>Procurement Method:</i>		Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Date final input required:</i>		Quarter 3	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	150,000
Unit cost :	37,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	150,000
<i>Procurement Method:</i>		Quarter 1	1.0	37,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	37,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	37,500
<i>Date final input required:</i>		Quarter 3	1.0	37,500
		<i>o/w Non-Wage Recurrent</i>	1.0	37,500
		Quarter 4	1.0	37,500
		<i>o/w Non-Wage Recurrent</i>	1.0	37,500

Item: 221012 Small Office Equipment

Input to be procured: Small office equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000

Item: 221017 Subscriptions

Input to be procured: Pay other subscriptions

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	50,000
Unit cost :	12,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	50,000
<i>Procurement Method:</i>		Quarter 1	1.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
<i>Date final input required:</i>		Quarter 3	1.0	12,500
		<i>o/w Non-Wage Recurrent</i>	1.0	12,500
		Quarter 4	1.0	12,500
		<i>o/w Non-Wage Recurrent</i>	1.0	12,500

Input to be procured: UPPC annual subscription

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	30-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000

Item: 222001 Telecommunications

Input to be procured: Telecommunication services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	quarterly	Annual Total	4.0	85,000
Unit cost :	21,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	85,000
<i>Procurement Method:</i>		Quarter 1	1.0	21,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	21,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	21,250
<i>Date final input required:</i>		Quarter 3	1.0	21,250
		<i>o/w Non-Wage Recurrent</i>	1.0	21,250
		Quarter 4	1.0	21,250
		<i>o/w Non-Wage Recurrent</i>	1.0	21,250

Item: 222002 Postage and Courier

Input to be procured: Courier services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Date final input required:</i>		Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Item: 222003 Information and communications technology (ICT)

Input to be procured: ICT Services

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	150,000
Unit cost :	37,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	150,000
<i>Procurement Method:</i>		Quarter 1	1.0	37,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	37,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	37,500
<i>Date final input required:</i>		Quarter 3	1.0	37,500
		<i>o/w Non-Wage Recurrent</i>	1.0	37,500
		Quarter 4	1.0	37,500
		<i>o/w Non-Wage Recurrent</i>	1.0	37,500

Item: 223003 Rent – (Produced Assets) to private entities

Input to be procured: Rent payment

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	3,383,199
Unit cost :	845,799.8	<i>o/w Non-Wage Recurrent</i>	4.0	3,383,199
<i>Procurement Method:</i>		Quarter 1	1.0	845,800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	845,800
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	845,800
<i>Date final input required:</i>		Quarter 3	1.0	845,800
		<i>o/w Non-Wage Recurrent</i>	1.0	845,800
		Quarter 4	1.0	845,800
		<i>o/w Non-Wage Recurrent</i>	1.0	845,800

Item: 223004 Guard and Security services

Input to be procured: Security services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000

Item: 223005 Electricity

Input to be procured: Electricity Payment

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quartely	Annual Total	4.0	130,000
Unit cost :	32,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	130,000
<i>Procurement Method:</i>		Quarter 1	1.0	32,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	32,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	32,500
<i>Date final input required:</i>		Quarter 3	1.0	32,500
		<i>o/w Non-Wage Recurrent</i>	1.0	32,500
		Quarter 4	1.0	32,500
		<i>o/w Non-Wage Recurrent</i>	1.0	32,500

Item: 223006 Water

Input to be procured: Water Payment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	30,000
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	30,000
<i>Procurement Method:</i>		Quarter 1	1.0	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Date final input required:</i>		Quarter 3	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500
		Quarter 4	1.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1.0	7,500

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Over coats, Dust Musks & Disinfectants

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	3,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	3,000
<i>Procurement Method:</i>		Quarter 1	0.3	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	750
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	750
<i>Date final input required:</i>		Quarter 3	0.3	750
		<i>o/w Non-Wage Recurrent</i>	0.3	750
		Quarter 4	0.3	750
		<i>o/w Non-Wage Recurrent</i>	0.3	750

Input to be procured: Professional wear

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	117,000
Unit cost :	117,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	117,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	117,000
		<i>o/w Non-Wage Recurrent</i>	1.0	117,000

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	85,590
Unit cost :	21,397.5	<i>o/w Non-Wage Recurrent</i>	4.0	85,590
<i>Procurement Method:</i>		Quarter 1	1.0	21,398
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	21,398
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	21,398
<i>Date final input required:</i>		Quarter 3	1.0	21,398
		<i>o/w Non-Wage Recurrent</i>	1.0	21,398
		Quarter 4	1.0	21,398
		<i>o/w Non-Wage Recurrent</i>	1.0	21,398

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultancy services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	46,859
Unit cost :	46,859.0	<i>o/w Non-Wage Recurrent</i>	1.0	46,859
<i>Procurement Method:</i>		Quarter 1	0.3	11,715
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	11,715
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	11,715
<i>Date final input required:</i>		Quarter 3	0.3	11,715
		<i>o/w Non-Wage Recurrent</i>	0.3	11,715
		Quarter 4	0.3	11,715
		<i>o/w Non-Wage Recurrent</i>	0.3	11,715

Item: 227002 Travel abroad

Input to be procured: Travel Abroad

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	775,808
Unit cost :	193,952.0	<i>o/w Non-Wage Recurrent</i>	4.0	775,808
<i>Procurement Method:</i>		Quarter 1	1.0	193,952
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	193,952
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	193,952
<i>Date final input required:</i>		Quarter 3	1.0	193,952
		<i>o/w Non-Wage Recurrent</i>	1.0	193,952
		Quarter 4	1.0	193,952
		<i>o/w Non-Wage Recurrent</i>	1.0	193,952

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	133,333.3	600,000
Unit cost :	4.5	<i>o/w Non-Wage Recurrent</i>	133,333.3	600,000
<i>Procurement Method:</i>		Quarter 1	33,333.3	150,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	33,333.3	150,000
<i>Procurement Process Start Date:</i>		Quarter 2	33,333.3	33
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	33,333.3	150,000
<i>Date final input required:</i>		Quarter 3	33,333.3	150,000
		<i>o/w Non-Wage Recurrent</i>	33,333.3	150,000
		Quarter 4	33,333.3	150,000
		<i>o/w Non-Wage Recurrent</i>	33,333.3	150,000

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance - Civil

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	103,000
Unit cost :	25,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	103,000
<i>Procurement Method:</i>		Quarter 1	1.0	25,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	25,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	25,750
<i>Date final input required:</i>		Quarter 3	1.0	25,750
		<i>o/w Non-Wage Recurrent</i>	1.0	25,750
		Quarter 4	1.0	25,750
		<i>o/w Non-Wage Recurrent</i>	1.0	25,750

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicles Maintenance and repairs

Vote: 007 Ministry of Justice and Constitutional Affairs

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	110,000
Unit cost :	27,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	110,000
<i>Procurement Method:</i>		Quarter 1	1.0	27,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	27,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	27,500
<i>Date final input required:</i>		Quarter 3	1.0	27,500
		<i>o/w Non-Wage Recurrent</i>	1.0	27,500
		Quarter 4	1.0	27,500
		<i>o/w Non-Wage Recurrent</i>	1.0	27,500

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance of Equipment and Furniture

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	100,000
Unit cost :	25,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	100,000
<i>Procurement Method:</i>		Quarter 1	1.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	25,000
<i>Date final input required:</i>		Quarter 3	1.0	25,000
		<i>o/w Non-Wage Recurrent</i>	1.0	25,000
		Quarter 4	1.0	25,000
		<i>o/w Non-Wage Recurrent</i>	1.0	25,000

Item: 228004 Maintenance – Other

Input to be procured: Other maintenance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	40,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	40,000
<i>Procurement Method:</i>		Quarter 1	1.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Date final input required:</i>		Quarter 3	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
		Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000

Input to be procured: Repair and binding of books

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	13,000
Unit cost :	13,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	13,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	13,000
		<i>o/w Non-Wage Recurrent</i>	1.0	13,000

Input to be procured: Specialized fumigation of the library

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	2,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	1.0	2,000

Programme 17 Policy Planning Unit

Class of Output: Outputs Provided

Output: 12490 Policy, consultation, planning and monitoring services

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	21-May-15	Quarter 2	4.0	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Date final input required:</i>	28-Aug-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery for printing of reports

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 17 Policy Planning Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	90,000
Unit cost :	22,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	90,000
<i>Procurement Method:</i>		Quarter 1	1.0	22,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	22,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	22,500
<i>Date final input required:</i>		Quarter 3	1.0	22,500
		<i>o/w Non-Wage Recurrent</i>	1.0	22,500
		Quarter 4	1.0	22,500
		<i>o/w Non-Wage Recurrent</i>	1.0	22,500

Item: 222001 Telecommunications

Input to be procured: Telecommunication services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Date final input required:</i>		Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	60,000
<i>Procurement Method:</i>		Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Date final input required:</i>		Quarter 3	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle Maintenance and repair

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 17 Policy Planning Unit

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	15,000
Unit cost :	3,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	15,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
<i>Date final input required:</i>		Quarter 3	1.0	3,750
		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
		Quarter 4	1.0	3,750
		<i>o/w Non-Wage Recurrent</i>	1.0	3,750

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Computer repairs and maintenance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	9,000
Unit cost :	2,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	9,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
<i>Date final input required:</i>		Quarter 3	1.0	2,250
		<i>o/w Non-Wage Recurrent</i>	1.0	2,250
		Quarter 4	1.0	2,250
		<i>o/w Non-Wage Recurrent</i>	1.0	2,250

Programme 19 Internal Audit Department

Class of Output: Outputs Provided

Output: 12490 Ministry Support Services (Finance and Administration)

Item: 221001 Advertising and Public Relations

Input to be procured: Adverts

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	4,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 19 Internal Audit Department

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	16,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	16,000
<i>Procurement Method:</i>		Quarter 1	1.0	4,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	4,000
<i>Date final input required:</i>		Quarter 3	1.0	4,000
		<i>o/w Non-Wage Recurrent</i>	1.0	4,000
		Quarter 4	1.0	4,000
		<i>o/w Non-Wage Recurrent</i>	1.0	4,000

Item: 222001 Telecommunications

Input to be procured: Telecommunication services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	4,444.4	20,000
Unit cost :	4.5	<i>o/w Non-Wage Recurrent</i>	4,444.4	20,000
<i>Procurement Method:</i>		Quarter 1	1,111.1	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,111.1	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1,111.1	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,111.1	5,000
<i>Date final input required:</i>		Quarter 3	1,111.1	5,000
		<i>o/w Non-Wage Recurrent</i>	1,111.1	5,000
		Quarter 4	1,111.1	5,000
		<i>o/w Non-Wage Recurrent</i>	1,111.1	5,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle Maintenance and repair

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 19 Internal Audit Department

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Date final input required:</i>		Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Computer maintenance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	3,000
Unit cost :	750.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,000
<i>Procurement Method:</i>		Quarter 1	1.0	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	750
<i>Date final input required:</i>		Quarter 3	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750
		Quarter 4	1.0	750
		<i>o/w Non-Wage Recurrent</i>	1.0	750

Programme 20 Office of the Attorney General

Class of Output: Outputs Provided

Output: 12490 Ministerial and Top Management Services

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical Expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	5,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	5,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
<i>Date final input required:</i>		Quarter 3	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250
		Quarter 4	1.0	1,250
		<i>o/w Non-Wage Recurrent</i>	1.0	1,250

Item: 221012 Small Office Equipment

Input to be procured: Small Office Equipment

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 20 Office of the Attorney General

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	2,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	4.0	2,000
<i>Procurement Method:</i>		Quarter 1	1.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	500
<i>Date final input required:</i>		Quarter 3	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500
		Quarter 4	1.0	500
		<i>o/w Non-Wage Recurrent</i>	1.0	500

Item: 222001 Telecommunications

Input to be procured: Telecommunication services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1.0	2,500

Item: 227002 Travel abroad

Input to be procured: Travel Abroad

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	116,896
Unit cost :	29,224.0	<i>o/w Non-Wage Recurrent</i>	4.0	116,896
<i>Procurement Method:</i>		Quarter 1	1.0	29,224
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	29,224
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	29,224
<i>Date final input required:</i>		Quarter 3	1.0	29,224
		<i>o/w Non-Wage Recurrent</i>	1.0	29,224
		Quarter 4	1.0	29,224
		<i>o/w Non-Wage Recurrent</i>	1.0	29,224

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 20 Office of the Attorney General

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	60,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	60,000
<i>Procurement Method:</i>		Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Date final input required:</i>		Quarter 3	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000
		Quarter 4	1.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1.0	15,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle Maintenance and repair

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	15,000
Unit cost :	3,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	15,000
<i>Procurement Method:</i>		Quarter 1	1.0	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
<i>Date final input required:</i>		Quarter 3	1.0	3,750
		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
		Quarter 4	1.0	3,750
		<i>o/w Non-Wage Recurrent</i>	1.0	3,750

Development Projects:

Project 1228 Support to Ministry of Justice and Constitutional Affairs

Class of Output: Capital Purchases

Output: 12497 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Vehicles for the Minister

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	720,000
Unit cost :	360,000.0	<i>o/w GoU Development</i>	0.0	720,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	2.0	720,000
		<i>o/w GoU Development</i>	2.0	720,000

Project 1242 Construction of the JLOS House

Class of Output: Capital Purchases

Output: 12497 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Support to JLOS HOUSE

Vote: 007 Ministry of Justice and Constitutional Affairs

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1249 Policy, Planning and Support Services

Development Projects:

Project 1242 Construction of the JLOS House

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	1,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	0.0	1,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	1,000
		<i>o/w GoU Development</i>	1.0	1,000

VOTE 101

JUDICIARY



Vote: 101 Judiciary

VI: Vote Overview

(i) Vote Mission Statement

The mission of the Judiciary is; “An independent, Competent, Trusted and Accountable Judiciary that administers Justice to all.”

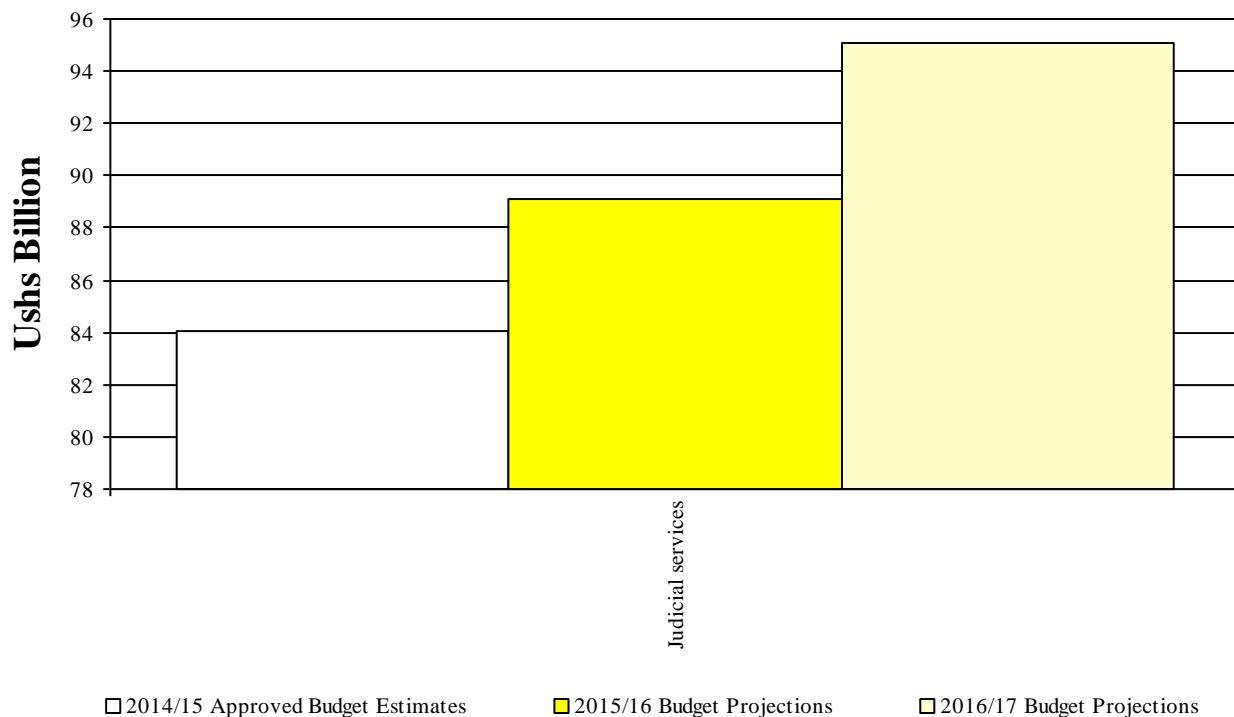
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent Wage	23.356	24.876	18.763	24.876	26.120	8.659
Recurrent Non Wage	50.984	52.634	39.450	57.634	62.245	67.847
Development GoU	8.801	5.949	5.107	6.610	6.710	3.160
Development Ext. Fin	0.000	0.576	0.000	0.000	0.000	0.000
GoU Total	83.141	83.459	63.320	89.120	95.074	79.666
Total GoU + Ext Fin (MTEF)	83.141	84.035	63.320	89.120	95.074	79.666
(ii) Arrears and Taxes Arrears	0.000	0.038	0.038	3.760	N/A	N/A
(ii) Arrears and Taxes Taxes	0.045	2.613	2.613	0.761	N/A	N/A
Total Budget	83.185	86.687	65.972	93.640	N/A	N/A

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

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



Vote: 101 Judiciary

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

As of 31st December 2014, the Judiciary had realised the following key outputs:

In the Supreme Court, 2 Civil Appeals, 14 Civil Applications, 4 Criminal Appeals and 5 constitutional cases were disposed of.

In the Court of Appeal, 33 Civil Appeals and 65 Civil Applications, 27 Criminal Appeals and 6 Criminal Applications were disposed of.

In the High Court, 2,556 Civil Suits, 100 Civil Appeals, 1038 Commercial suits, 1062 Criminal Suits, 100 Criminal Appeals, 2,243 Family suits, 676 land cases, 488 Anti corruption cases, 1,219 cases under executions and bailiffs division and 1 case was disposed of under the International Crimes Division.

At Magistrate Court level, 22,599 cases

were disposed of at Chief Magistrate Courts, 17,661 cases were disposed in the Grade One Courts and 4,158 cases were disposed of at the Grade Two Courts.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

In FY15/16, the following are the planned outputs:

In the Supreme Court, 45 Criminal Appeals and 35 Civil Appeals will be disposed of;

In the Court of Appeal, 200 Civil Appeals, 20 Constitutional Appeals and 400 Criminal Appeals will be disposed of;

In the High Court, 600 Criminal and Civil Appeals will be disposed of while 14,400 Criminal and Civil suits will be disposed of;

In the Magistrate Courts, 129,839 cases (60,964 cases at Chief Magistrates; 54,197 cases at Grade I Courts; 14,678 cases at Grade II Courts) will be disposed of.

Judicial and non judicial officers trained;

In addition, the implementation of the performance measurement tool will be piloted in the Supreme Court, Court of Appeal and three high court circuits, Information desks installed; small claims procedure further rolled out, Alternative Dispute Resolution strengthened, Legal Aid provided by Justice Centres and the Gender Policy mainstreamed.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 12 51 Judicial services	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>The Secretary to the Judiciary</i>
<i>Services:</i>	<i>The Courts of Judicature is comprised of the Supreme Court, Court of Appeal, High Court, and Subordinate courts including Qadhis courts. The core functions of these Courts are; Administer justice by resolving disputes between individuals, and between state and individual; Interpret the Constitution and the Laws of Uganda; Promote the rule of law and contribute to the maintenance of order in society; Safeguard the constitution and uphold democratic principles and Protect human rights of individuals and groups.</i>

Vote: 101 Judiciary

Vote Function: 12 51 Judicial services

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Judiciary	The Secretary to the Judiciary
Development Projects	
0352 Assistance to Judiciary System	The Secretary to the Judiciary

Programme 01 Judiciary

Programme Profile

Responsible Officer: The Secretary to the Judiciary

Objectives: Judicial Services

Outputs: The Judicial Services program has six outputs; Appeals in the Supreme Court Disposed of; Appeals and Suits in the Court of Appeal disposed of; Appeals and Suits in the High Court disposed of; Cases in the Magistrate's Courts disposed of; Capacity building and Judiciary support services

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 51 01 Disposal of Appeals in the Supreme Court	35 Civil Appeals disposed of; 45 Criminal Appeals disposed of; 10 Constitutional Appeals disposed of. Total <i>Wage Recurrent</i> <i>Non Wage Recurrent</i>	4 Civil appeals and 14 civil applications disposed of 4 criminal appeals and 1 criminal application disposed of 1 Constitutional Case Applications and 4 Constitutional Petition cases were disposed of (Total 28 cases as of 28th February 2015) 4,796,722 <i>1,118,489</i> <i>3,678,233</i>	35 Civil Appeals disposed of; 45 Criminal Appeals disposed of; 10 Constitutional Appeals disposed of. 6,653,500 <i>1,517,738</i> <i>5,135,762</i>	
12 51 02 Disposal of Appeals and Constitutional Matters in the Court of Appeal	200 Civil Appeals disposed of; 20 Constitutional Appeals disposed of; 400 Criminal Appeals disposed of	86 civil appeals and 65 civil applications disposed of (Total 151 Civil cases) 9 constitutional case applications and 11 petitions disposed of (Total 20 Constitutional Cases) 2 Election Petition Appeals, 3 Election Petition Applications were disposed of (Total 5 Election cases); 81 Criminal Appeals and 11 Criminal Applications were disposed of (Total 92 cases) 5,410,960 <i>1,461,399</i> <i>3,949,560</i>	200 Civil Appeals disposed of; 20 Constitutional Appeals disposed of; 400 Criminal Appeals disposed of 7,302,406 <i>1,988,332</i> <i>5,314,074</i>	
12 51 03 Disposal of Appeals and Suits in the High Court	600 Appeals disposed of; 14,400 suits disposed of; 600 persons offered legal aid through justice centres. Small Claims Procedure further rolled out;	2784 civil suits and 108 civil appeals disposed of 1300 commercial suits were disposed of (with 386 of them by mediation) 1280 criminal suits and 100 criminal appeals disposed of	600 Appeals disposed of; 14,400 suits disposed of; 600 persons offered legal aid through justice centres. Small Claims Procedure further rolled out;	

Vote: 101 Judiciary

Vote Function: 12 51 Judicial services			
Programme 01 Judiciary			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Information desks set up in selected courts;	2441 Family Suits were disposed of;	Information desks set up in selected courts;
	Public relations strengthened.	1023 land cases disposed of	Public relations strengthened.
	Mediation strengthened through justice centres	166 anti corruption cases disposed of	Mediation strengthened through justice centres
		1219 Cases were disposed of under Execution and Bailliffs;	
		9 Cases were disposed of under War Crimes	
Total	26,560,035	19,464,369	26,619,096
Wage Recurrent	10,899,549	8,204,897	10,958,610
Non Wage Recurrent	15,660,486	11,259,472	15,660,486
12 51 04 Disposal of Suits and Appeals in the Magistrate Courts	129,839 suits disposed of in Magistrate Courts;	66,688 cases were disposed of (35,009 cases at Chief Magistrates courts, 25,855 cases at Grade 1 level and 5,824 at Grade 2 level courts) As of February 2015	129,839 (60,964 cases at Chief Magistrates Court; 54,197 cases at Grade I Courts; 14,678 cases at Grade II Courts) will be disposed of in Magistrate Courts;
	Guidelines for Management of Registries developed;		Guidelines for Management of Registries developed;
	Open days conducted.		Open days conducted.
Total	24,450,818	18,179,446	24,197,850
Wage Recurrent	8,922,879	6,536,836	8,669,911
Non Wage Recurrent	15,527,939	11,642,610	15,527,939
12 51 05 Capacity Building of staff in the Judiciary	Facilitate the various trainings as follows;	A paperless Judges Conference conducted	Facilitate the various trainings as follows;
	Management of the Training Function (Abroad) for Chairperson JTC, Executive Director JSI	University of Haifa summer program trained 2 CMs 6 G1 magistrates;	Management of the Training Function (Abroad) for Chairperson JTC, Executive Director JSI
	Case Management Course for 30 Magistrates G II	1 Justice of the Supreme Court, 3 High Court judges 1 registrar and 1 Ass registrar trained at EAJEC	Case Management Course for 30 Magistrates G II
	Management and Administrative training for 16 Administrative staff	20 judges, 12 registrars, 7 CMs trained in the new laws and commercial products of the financial sector	Management and Administrative training for 16 Administrative staff
	Criminal Procedure in Ugandan Courts for 30 Chief Magistrates and 30 Magistrates G.II	30 participants trained in gender based violence	Criminal Procedure in Ugandan Courts for 30 Chief Magistrates and 30 Magistrates G.II
	Judgment Writing for 30 Magistrates G.I	22 judges trained in Judicial dialogue on Economic and Social rights	Judgment Writing for 30 Magistrates G.I
	Judicial Ethics and Integrity for 30 Magistrates G.I	6 CMs and 20 G1s trained on Prevention of Trafficking Human Beings Act	Judicial Ethics and Integrity for 30 Magistrates G.I
	ICT In the administration of Justice for 15 Judges, 5 Registrars, 15 Magistrates and 10 IT Staff	Quarterly reports and BFPs prepared	ICT In the administration of Justice for 15 Judges, 5 Registrars, 15 Magistrates and 10 IT Staff
	Land Justice and Development Course for 30 Magistrates G.1 and 30 Chief Magistrates	M& E activities carried out	Land Justice and Development Course for 30 Magistrates G.1 and 30 Chief Magistrates
	Communication and presentation skills for 30 Chief Magistrates	Coordination of implementation of new initiatives and research Projects carried out.	Communication and presentation skills for 30 Chief Magistrates
	Training in Juvenile Justice 30 Magistrates G.I		Training in Juvenile Justice 30 Magistrates G.I
	Training for 30 Court Clerks		Training for 30 Court Clerks

Vote: 101 Judiciary

Vote Function: 12 51 Judicial services			
Programme 01 Judiciary			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	and Accts Assts(Central Region)		and Accts Assts(Central Region)
	EAJEC Training in ADR (Zanzibar) FOR 6 Senior Staff		EAJEC Training in ADR (Zanzibar) FOR 6 Senior Staff
	EAJEC ICT, and the Law (Kigali,Rwanda) for 6 Senior Staff.		EAJEC ICT, and the Law (Kigali,Rwanda) for 6 Senior Staff.
	Post Graduate training at U.M.I for 10 Judges, 10 Registrars, 6 Chief Magistrates, 17 Magistrates G.1 and 10 Administrators		Post Graduate training at U.M.I for 10 Judges, 10 Registrars, 6 Chief Magistrates, 17 Magistrates G.1 and 10 Administrators
	Training for 5 Contracts Committee members; 1 advisor and 1 PDU staff at Arusha		Training for 5 Contracts Committee members; 1 advisor and 1 PDU staff at Arusha
	Training Evaluation for 70 Judicial Officers and 30 Administrative staff		Training Evaluation for 70 Judicial Officers and 30 Administrative staff
	Prepare Annual Performance Report, Quarterly performance , BFP, Detailed Budget Estimates and MPS.		Prepare Annual Performance Report, Quarterly performance , BFP, Detailed Budget Estimates and MPS.
	Conduct M& E		Conduct M& E
	Coordinate implementation of new initiatives and research Projects.		Coordinate implementation of new initiatives and research Projects.
Total	5,599,886	4,232,619	5,584,575
Wage Recurrent	514,740	356,643	499,429
Non Wage Recurrent	5,085,146	3,875,975	5,085,146
12 51 06 Judiciary Support Services	Operational funds to SC; COA, 12 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided;	Operational funds to SC; COA, 13 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided;	Operational funds to SC; COA, 12 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided;
	238 vehicles and 64 Buildings maintained;	238 vehicles and 64 Buildings maintained;	238 vehicles and 64 Buildings maintained;
	Workplans and Budgets developed and consolidated;	Workplans and Budgets development continued;	Workplans and Budgets developed and consolidated;
	Support staff provided with uniforms;	HIV/AIDS Workplace policy implemented;	Support staff provided with uniforms;
	HIV/AIDS Workplace policy implemented;		HIV/AIDS Workplace policy implemented;
	Induction for new officers conducted.		Induction for new officers conducted.
Total	6,924,767	5,141,450	12,152,555
Wage Recurrent	1,014,334	702,096	1,242,122
Non Wage Recurrent	5,910,433	4,439,354	10,910,433
12 51 99 Arrears			
Total	38,436	0	3,759,606
Wage Recurrent	0	0	0
Non Wage Recurrent	38,436	0	3,759,606
GRAND TOTAL	77,548,419	57,225,566	86,269,588
Wage Recurrent	24,876,142	18,380,360	24,876,142
Non Wage Recurrent	52,672,277	38,845,206	61,393,446

Vote: 101 Judiciary

Vote Function: 12 51 Judicial services

Programme 01 Judiciary

Vote: 101 Judiciary

Vote Function: 12 51 Judicial services

Project 0352 Assistance to Judiciary System

Project Profile

Responsible Officer: The Secretary to the Judiciary

Objectives: To Build the asset base of the Judiciary

Outputs: Courts Constructed and Rehabilitated;

Courts facilitated with furniture and other ICT equipment;

Vehicles procured

Start Date: 7/1/2013 **Projected End Date:** 6/30/2015

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
12 51 75 Purchase of Motor Vehicles and Other Transport Equipment	a) Procurement of 4 Station wagon vehicles for 3 Justices of Supreme Court to be appointed and 1 replacement @ Ushs 200,500,000(excluding VAT) b) Procurement of 1 Station wagon vehicle for a Justice of Court of Appeal @ Ushs 197,000,000(Excluding Taxes) c) Procurement of 5 Station wagon vehicles for 5 High Court Judges to be appointed and 3 replacements @ Ushs 180,000,000(Excluding Taxes) d) Procurement of 1 Station wagon vehicles for a Registrar to be appointed @ Ushs 140,000,000(Excluding Taxes) e) Procurement of 1 Double Cabin vehicles for a Chief Magistrates currently without vehicles @ Ushs 100,000,000(Excluding Taxes) f) Procurement of 9 Double Cabin vehicles for GI Magistrates currently without @ Ushs 100,000,000(Excluding Taxes) g) Procurement of 1 Double cabin pickup for an Administrative Officer@ Ushs 100,000,000(Excluding Taxes) h) In order to facilitate serving Court processes, Judiciary will procure 10 Motorcycles for Courts @ 8,000,000(Taxes exclusive).	4 station wagons procured for newly appointed judges of the high court. 2 double cabins procured for grade one magistrates in hard to reach areas 20 motorcycles procured for process servers	a) Procurement of 4 Station wagon vehicles for Justices of Supreme Court @ Ushs 200,500,000 (excluding VAT) b) Procurement of 1 Station wagon vehicle for a Justice of Court of Appeal @ Ushs 197,000,000(Excluding Taxes) c) Procurement of 5 Station wagon vehicles for 5 High Court Judges @ Ushs 180,000,000(Excluding Taxes) d) Procurement of 1 Station wagon vehicles for a Registrar to be appointed @ Ushs 140,000,000(Excluding Taxes) e) Procurement of 1 Double Cabin vehicles for a Chief Magistrates currently without vehicles @ Ushs 100,000,000(Excluding Taxes) f) Procurement of 9 Double Cabin vehicles for GI Magistrates currently without @ Ushs 100,000,000(Excluding Taxes) g) Procurement of 1 Double cabin pickup for an Administrative Officer@ Ushs 100,000,000(Excluding Taxes) h) In order to facilitate serving Court processes, Judiciary will procure 10 Motorcycles for Courts @ 8,000,000(Taxes exclusive).
Total	6,372,477	1,961,030	4,519,800
GoU Development	6,372,477	1,961,030	4,519,800
External Financing	0	0	0
12 51 76 Purchase of Office and ICT Equipment, including Software	Procure 7 Sets of Court Recording and Transcription Equipments for the Courts (Second Hon. Justice in Mbale, Gulu, Jinja and Mbarara, for the CMs – Buganda Road,	30 computers procured Procurement advertised in the Print Media to upgrade the Judiciary backbone	continue Upgrade of the Judiciary ICT Backbone and procure 30 desktop computers.

Vote: 101 Judiciary

Vote Function: 12 51 Judicial services				
Project 0352 Assistance to Judiciary System				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Makindye and Mengo).			
Total	461,000	265,250	1,121,800	
<i>GoU Development</i>	<i>461,000</i>	<i>265,250</i>	<i>1,121,800</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 51 77 Purchase of Specialised Machinery & Equipment	a) Procure 4 Sets of Court Recording and Transcription Equipments for the Courts (Second Hon. Justice in Mbale, Gulu and Mbarara, for the CM Makindye) b) Photocopiers for Iganga, Busia, kasese, kitgum, Tororo, Nakasongola, Kapchorwa, Mubende, Mityana and Kiboga CMs c) Photocopiers for 12 High Court Circuits d) Solar Pannels for Aduku, Amolatar, Ngora, Pader and Nakasongola Courts.	Court recording equipment procured for 4 courts 1 Photocopier procured for Fort Portal HC	a) Procure 4 Sets of Court Recording and Transcription Equipments for the Courts b) Photocopiers for 10 selected CM Courts. c) Photocopiers for 12 selected G.1 Courts d) Solar Pannels for five selected Courts	
Total	760,000	411,779	760,000	
<i>GoU Development</i>	<i>760,000</i>	<i>411,779</i>	<i>760,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 51 78 Purchase of Office and Residential Furniture and Fittings	Assorted furniture for abim, kotido, Mbale, budaka, butaleja, bubulo, Appala, paidha, bulisa, mityana Courts procured and distributed	Furniture for butaleja and bubulo Courts procured and distributed	Assorted furniture for 10 selected Courts procured and distributed	
Total	334,000	161,956	334,000	
<i>GoU Development</i>	<i>334,000</i>	<i>161,956</i>	<i>334,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 51 80 Construction and Rehabilitation of Judicial Courts	Construction of Courts continued Various rehabilitaions done	The procurement processes were complete but the funds released were not sufficient to enable the institution commit	Construction of Courts continued Various rehabilitaions done	
Total	635,000	277,052	635,000	
<i>GoU Development</i>	<i>635,000</i>	<i>277,052</i>	<i>635,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	8,562,477	3,077,067	7,370,600	
<i>GoU Development</i>	<i>8,562,477</i>	<i>3,077,067</i>	<i>7,370,600</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Table V3.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 101 Judiciary						
Vote Function: 1251 Judicial services						
No. of Civil Appeals in the Supreme Court timely disposed	N/A	35	18	35	40	
No. of Criminal Appeals in the Supreme Court timely disposed off.	N/A	N/A	No info	45	45	
No. of Criminal Appeals in the Court of Appeal Disposed off	N/A	400	92	400	440	
No. of Civil Appeals in the Court of	N/A	195	151	200	220	

Vote: 101 Judiciary

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Appeal Disposed off						
No. of Civil and Criminal Suits in the High Court disposed off	N/A	12,500	1946	14,400	0	
No. of Civil and Criminal Appeals in the High Court disposed off	N/A	2,500	54	600	600	
No. of Suits (Family, Criminal, Civil, Land and Anti- Corruption) in the Magistrates Courts disposed off	N/A	123,919	66688	129,839	129,839	
Vote Function Cost (UShs bn)	83.141	84.035	63.320	89.120	95.074	79.666
<i>VF Cost Excluding Ext. Fin</i>	<i>83.141</i>	<i>83.459</i>	<i>63.320</i>	<i>89.881</i>	<i>N/A</i>	<i>N/A</i>
Cost of Vote Services (UShs Bn)	83.141	84.035	63.320	89.120	95.074	79.666
<i>Vote Cost Excluding Ext Fin.</i>	<i>83.141</i>	<i>83.459</i>	<i>63.320</i>	<i>89.120</i>	<i>N/A</i>	<i>N/A</i>

* Excluding Taxes and Arrears

Medium Term Plans

- To increase case disposal from the current 120,000 to 162,000 cases per annum. Targets will be set to reduce on the time cases spend in the court system, while increasing the through put of cases leaving the justice system. These reforms are to be supported by a Performance Enhancement System that the Judiciary will pilot in the appellate courts and four High Court circuits this year.

- We intend to expand structures to create more service points and machinery to effectively supervise staff and ensure that judicial services meet the highest possible standards.

- Through a zero tolerance to corruption, we intend to sanitise the justice system to create a level playing ground for all and to severely reduce the cost of accessing justice services.

E-Justice system: With resources permitting, we shall continue to invest in automating court processes to make them faster and cheaper. In particular, we shall continue to roll out court recording equipment to Magistrates Courts and to popularise greater use of computers in the Judiciary. We have so far, procured laptops for all chief magistrates to aid them in their work.

- Noting the immense delays that are in the system, we have taken deliberate steps to roll out alternative dispute resolution, Plea Bargaining in criminal cases, and Small Claims Courts, which are offshoots of the Commercial Court in the countryside.

- The Judiciary is also in the process of rebranding as a way of making a fresh and bold promise to all the stakeholders that associate with institution and its services. This process will help us develop better strategies to deliver towards our stakeholders' set of expectations.

(i) Measures to improve Efficiency

The long awaited construction of the Judiciary head quarters will relieve over 5 billion annually spent on rent in kampala for the appellate courts. The planned phased provision of motorcycles for all courts will ease process service and reduce on inefficiency as a result of lack of service while the provision of vehicles to ease movement of Judicial Officers especially for visiting locus in quo as a pre requisite for providing land Justice is very key.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1251 Judicial services</i>					
Cost of procuring a vehicle	166,667	171,429			The Judiciary mainly procures vehicles for Judges, Registrars and other entitled Officers.
Cost of holding a court session	1,515	3,970		3,970	The cost of the session varies with the expected number of cases to handle as

Vote: 101 Judiciary

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
					well as the duration of a session.

(ii) Vote Investment Plans

In the medium term, there is a stagnation in the level of funding allocated to the much needed capital purchases. There is a need to computerise the judiciary, provide sound transport and also construct courts to avoid the ever increasing cost of renting.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	77.5	82.5	79.8	65.7	92.2%	92.6%	84.0%	84.1%
Investment (Capital Purchases)	6.5	6.6	15.3	12.5	7.8%	7.4%	16.0%	15.9%
Grand Total	84.0	89.1	95.1	78.2	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 12 51 Judicial services			
<i>Project 0352 Assistance to Judiciary System</i>			
125175 Purchase of Motor Vehicles and Other Transport Equipment	<p>a) Procurement of 4 Station wagon vehicles for 3 Justices of Supreme Court to be appointed and 1 replacement @ Ushs 200,500,000(excluding VAT)</p> <p>b) Procurement of 1 Station wagon vehicle for a Justice of Court of Appeal @ Ushs 197,000,000(Excluding Taxes)</p> <p>c) Procurement of 5 Station wagon vehicles for 5 High Court Judges to be appointed and 3 replacements @ Ushs 180,000,000(Excluding Taxes)</p> <p>d)Procurement of 1 Station wagon vehicles for a Registrar to be appointed @ Ushs 140,000,000(Excluding Taxes)</p> <p>e) Procurement of 1 Double Cabin vehicles for a Chief Magistrates currently without vehicles @ Ushs 100,000,000(Excluding Taxes)</p> <p>f) Procurement of 9 Double Cabin vehicles for GI Magistrates currently without @ Ushs 100,000,000(Excluding Taxes)</p> <p>g) Procurement of 1 Double cabin pickup for an Administrative Officer@ Ushs 100,000,000(Excluding Taxes)</p> <p>h) In order to facilitate serving Court processes, Judiciary will procure 10 Motorcycles for Courts @ 8,000,000(Taxes exclusive).</p>	<p>4 station wagons procured for newly appointed judges of the high court.</p> <p>2 double cabins procured for grade one magistrates in hard to reach areas</p> <p>20 motorcycles procured for process servers</p>	<p>a) Procurement of 4 Station wagon vehicles for Justices of Supreme Court @ Ushs 200,500,000 (excluding VAT)</p> <p>b) Procurement of 1 Station wagon vehicle for a Justice of Court of Appeal @ Ushs 197,000,000(Excluding Taxes)</p> <p>c) Procurement of 5 Station wagon vehicles for 5 High Court Judges @ Ushs 180,000,000(Excluding Taxes)</p> <p>d)Procurement of 1 Station wagon vehicles for a Registrar to be appointed @ Ushs 140,000,000(Excluding Taxes)</p> <p>e) Procurement of 1 Double Cabin vehicles for a Chief Magistrates currently without vehicles @ Ushs 100,000,000(Excluding Taxes)</p> <p>f) Procurement of 9 Double Cabin vehicles for GI Magistrates currently without @ Ushs 100,000,000(Excluding Taxes)</p> <p>g) Procurement of 1 Double cabin pickup for an Administrative Officer@ Ushs 100,000,000(Excluding Taxes)</p> <p>h) In order to facilitate serving Court processes, Judiciary will procure 10 Motorcycles for Courts @ 8,000,000(Taxes exclusive).</p>

Vote: 101 Judiciary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	6,372,477	1,961,030	4,519,800	
<i>GoU Development</i>	6,372,477	1,961,030	4,519,800	
<i>External Financing</i>	0	0	0	
125177 Purchase of Specialised Machinery & Equipment	a) Procure 4 Sets of Court Recording and Transcription Equipments for the Courts (Second Hon. Justice in Mbale, Gulu and Mbarara, for the CM Makindye) b) Photocopiers for Iganga, Busia, kasese, kitgum, Tororo, Nakasongola, Kapchorwa, Mubende, Mityana and Kiboga CMs c) Photocopiers for 12 High Court Circuits d) Solar Pannels for Aduku, Amolatar, Ngora, Pader and Nakasongola Courts.	Court recording equipment procured for 4 courts 1 Photocopier procured for Fort Portal HC	a) Procure 4 Sets of Court Recording and Transcription Equipments for the Courts b) Photocopiers for 10 selected CM Courts. c) Photocopiers for 12 selected G.1 Courts d) Solar Pannels for five selected Courts	
Total	760,000	411,779	760,000	
<i>GoU Development</i>	760,000	411,779	760,000	
<i>External Financing</i>	0	0	0	
125180 Construction and Rehabilitation of Judicial Courts	Construction of Courts continued Various rehabilitaions done	The procurement processes were complete but the funds released were not sufficient to enable the institution commit	Construction of Courts continued Various rehabilitaions done	
Total	635,000	277,052	635,000	
<i>GoU Development</i>	635,000	277,052	635,000	
<i>External Financing</i>	0	0	0	

(iii) Priority Vote Actions to Improve Sector Performance

The planned lobbying for increased funding for the Judiciary, Restructuring and passing of the Administration of Judiciary bill will accord the Judiciary the much need autonomy guaranteed under the Chapter eight of the Constitution of the republic of Uganda.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development			
Vote Function: 12 51 Judicial services			
<i>VF Performance Issue:</i>	<i>Since 1995, chapter 8 of the Constitution has not been operationalized (Constitutional independence and administration of the Judiciary)</i>		
Continue to lobby for the passing of the bill	The Bill awaits the amendment of the Constitution	Continue lobbying for the expeditious passing of the bill into law	Support Implementation of the Administration of Justice Bill
Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote Function: 12 51 Judicial services			
<i>VF Performance Issue:</i>	<i>High cost of rent of Courts</i>		
Continue resource mobilisation for the JLOS house	There was a policy shift and this was taken up the JLOS Secretariat under PPP arrangement	Construction was taken on by the JLOS Sector	Furnish and maintain Courts across the country
<i>VF Performance Issue:</i>	<i>Slow disposal of cases coupled with increased number of cases filed and shortage of staff</i>		
Continue to with the restructuring process; Finalise the development of the Performance Management System;	The Restructuring process has not yet been undertaken by the Ministry of Public Service; The Performance Enhancement tool is now	Complete the restructuring process and have the vacant posts filled Implement the Performance Management tool is in final stages;	Review the Judiciary resource mobilization strategies

Vote: 101 Judiciary

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Embark on the Court Recording Equipment for the lower courts; Strengthen Small Claims Procedure, Alternative Dispute Resolution and Plea Bargains	ready for piloting at the five selected sites; the Court recording equipments continue to be procured; the new initiatives such as Plea bargaining, ADR and Small Claims are on Course.		

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

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

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 101 Judiciary						
1251 Judicial services	83.141	84.035	63.320	89.120	95.074	79.666
Total for Vote:	83.141	84.035	63.320	89.120	95.074	79.666

(i) The Total Budget over the Medium Term

The allocations for the medium term will be maintained at the same level as in 2014/15 since there has been no increment in funding.

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

Given the current public outcry on delay in disposal of cases, funding will be skewed towards the facilitation of efforts aimed at enhancing disposal of cases such as Computerisation, continue pilot and roll out of new initiatives such as Small Claims Court Procedures, Special Land Courts and Alternative Dispute Resolution, Support to Sessions especially in Civil cases like land; support to Plea bargaining and Construction of Courts among others.

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

The allocations will remain the same as in 2014/15.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1204 Judicial services</i>	
Output: 1251 04 Disposal of Suits and Appeals in the Magistrate Courts US\$ Bn: -0.253 More funds have been allocated to Support services	<i>This will expedite case disposal</i>
Output: 1251 06 Judiciary Support Services US\$ Bn: 5.228 more funds will be required to support the increased number of staff and Courts	<i>This is meant to improve access to Justice</i>
Output: 1251 75 Purchase of Motor Vehicles and Other Transport Equipment US\$ Bn: 0.761	
Output: 1251 76 Purchase of Office and ICT Equipment, including Software US\$ Bn: -0.560 The need to strengthen ICT to support case disposal is paramount	<i>This will improve case disposal rate in access to justice</i>

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	77,510.0	0.0	77,510.0	82,510.0	0.0	82,510.0
211101 General Staff Salaries	12,202.4	0.0	12,202.4	11,973.2	0.0	11,973.2
211102 Contract Staff Salaries (Incl. Casuals, Temp Bargains)	2,131.5	0.0	2,131.5	2,360.8	0.0	2,360.8
		159				

Vote: 101 Judiciary

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
211103 Allowances	8,819.3	0.0	8,819.3	8,819.3	0.0	8,819.3
211104 Statutory salaries	10,542.2	0.0	10,542.2	10,542.2	0.0	10,542.2
212101 Social Security Contributions	182.1	0.0	182.1	182.1	0.0	182.1
212102 Pension for General Civil Service	0.0	0.0	0.0	5,000.0	0.0	5,000.0
213001 Medical expenses (To employees)	727.2	0.0	727.2	727.8	0.0	727.8
213002 Incapacity, death benefits and funeral expen	150.0	0.0	150.0	150.0	0.0	150.0
221001 Advertising and Public Relations	540.0	0.0	540.0	539.4	0.0	539.4
221002 Workshops and Seminars	489.0	0.0	489.0	489.0	0.0	489.0
221003 Staff Training	1,320.0	0.0	1,320.0	1,320.0	0.0	1,320.0
221005 Hire of Venue (chairs, projector, etc)	29.2	0.0	29.2	29.2	0.0	29.2
221006 Commissions and related charges	10,116.2	0.0	10,116.2	10,116.2	0.0	10,116.2
221007 Books, Periodicals & Newspapers	536.9	0.0	536.9	536.9	0.0	536.9
221008 Computer supplies and Information Technol	1,363.2	0.0	1,363.2	1,363.2	0.0	1,363.2
221009 Welfare and Entertainment	310.0	0.0	310.0	310.0	0.0	310.0
221011 Printing, Stationery, Photocopying and Bind	867.7	0.0	867.7	879.7	0.0	879.7
221012 Small Office Equipment	143.0	0.0	143.0	131.0	0.0	131.0
221016 IFMS Recurrent costs	250.0	0.0	250.0	250.0	0.0	250.0
221017 Subscriptions	125.0	0.0	125.0	125.0	0.0	125.0
221020 IPPS Recurrent Costs	25.0	0.0	25.0	22.8	0.0	22.8
222001 Telecommunications	353.4	0.0	353.4	353.4	0.0	353.4
222002 Postage and Courier	80.0	0.0	80.0	79.8	0.0	79.8
222003 Information and communications technolog	900.0	0.0	900.0	900.5	0.0	900.5
223001 Property Expenses	280.1	0.0	280.1	280.1	0.0	280.1
223003 Rent – (Produced Assets) to private entities	7,847.0	0.0	7,847.0	7,847.0	0.0	7,847.0
223004 Guard and Security services	463.2	0.0	463.2	463.2	0.0	463.2
223005 Electricity	819.6	0.0	819.6	819.6	0.0	819.6
223006 Water	257.7	0.0	257.7	257.7	0.0	257.7
224004 Cleaning and Sanitation	913.0	0.0	913.0	913.0	0.0	913.0
224005 Uniforms, Beddings and Protective Gear	548.7	0.0	548.7	550.6	0.0	550.6
225001 Consultancy Services- Short term	94.4	0.0	94.4	94.4	0.0	94.4
227001 Travel inland	4,048.9	0.0	4,048.9	4,048.9	0.0	4,048.9
227002 Travel abroad	3,131.2	0.0	3,131.2	3,131.2	0.0	3,131.2
227003 Carriage, Haulage, Freight and transport hir	186.0	0.0	186.0	186.0	0.0	186.0
227004 Fuel, Lubricants and Oils	2,592.4	0.0	2,592.4	2,592.4	0.0	2,592.4
228001 Maintenance - Civil	1,049.0	0.0	1,049.0	1,049.0	0.0	1,049.0
228002 Maintenance - Vehicles	2,810.8	0.0	2,810.8	2,810.8	0.0	2,810.8
228003 Maintenance – Machinery, Equipment & Fu	180.0	0.0	180.0	180.0	0.0	180.0
228004 Maintenance – Other	30.7	0.0	30.7	30.7	0.0	30.7
282101 Donations	54.0	0.0	54.0	54.0	0.0	54.0
Output Class: Capital Purchases	8,562.5	576.3	9,138.8	7,370.6	0.0	7,370.6
231001 Non Residential buildings (Depreciation)	635.0	0.0	635.0	635.0	0.0	635.0
231004 Transport equipment	3,759.0	0.0	3,759.0	3,759.0	0.0	3,759.0
231005 Machinery and equipment	1,221.0	560.0	1,781.0	1,881.8	0.0	1,881.8
231006 Furniture and fittings (Depreciation)	334.0	16.3	350.3	334.0	0.0	334.0
312204 Taxes on Machinery, Furniture & Vehicles	2,613.5	0.0	2,613.5	760.8	0.0	760.8
Output Class: Arrears	38.4	0.0	38.4	3,759.6	0.0	3,759.6
321605 Domestic arrears (Budgeting)	0.0	0.0	0.0	3,759.6	0.0	3,759.6
321612 Water arrears(Budgeting)	38.4	0.0	38.4	0.0	0.0	0.0
Grand Total:	86,110.9	576.3	86,687.2	93,640.2	0.0	93,640.2
<i>Total Excluding Taxes and Arrears</i>	<i>83,459.0</i>	<i>576.3</i>	<i>84,035.3</i>	<i>89,119.8</i>	<i>0.0</i>	<i>89,119.8</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

Vote: 101 Judiciary

(a) Gender and Equity

Objective: There is planned training of Judicial Officers in Gender specific handling of court users through the National Association of Women Judges and the Judicial Studies Institute. The Judiciary has earmarked 250 million for these activities.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(b) HIV/AIDS

Objective: The development of the HIV/AIDS Policy will cost 30 Million. The Judiciary also facilitates Staff infected with HIV/AIDS at a total of 60 million per year.

Issue of Concern : Lack of apolicy for handling HIV/AIDS related issues in the Judiciary

Proposed Interventions

There are also efforts to facilitate HIV/IADS committee activities with a monthly allocation of 1.5 mn in addition to continued support to staff infected with HIV/AIDS.

Budget Allocations UGX billion 0.01

Performance Indicators HIV/AIDS Policy in place

(c) Environment

Objective: The Judiciary has planned for training of Judicial Officers in handling of Environmental cases

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Court fines and Penalties - private				0.000	
Court Filing Fees		0.000	0.500		0.600
Other Court Fees		0.000	0.200		0.300
Total:		0.000	0.700	0.000	0.900

n/a

Vote: 101 Judiciary

SBFP Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 1251 Judicial services

Programme 01 Judiciary

Programme Profile

Responsible Officer: The Secretary to the Judiciary

Objectives: Judicial Services

Outputs: The Judicial Services program has six outputs; Appeals in the Supreme Court Disposed of; Appeals and Suits in the Court of Appeal disposed of; Appeals and Suits in the High Court disposed of; Cases in the Magistrate's Courts disposed of; Capacity building and Judiciary support services

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
125101 Disposal of Appeals in the Supreme Court	35 Civil Appeals disposed of; 45 Criminal Appeals disposed of; 10 Constitutional Appeals disposed of.	1 Civil Appeals and 14 Civil Applications were disposed of; 2 Criminal Appeals and 0 Criminal Applications were disposed of	35 Civil Appeals disposed of; 45 Criminal Appeals disposed of; 10 Constitutional Appeals disposed of.	
Total	6,656,079	1,629,745	6,653,500	
<i>Wage Recurrent</i>	<i>1,520,317</i>	<i>376,205</i>	<i>1,517,738</i>	
<i>Non Wage Recurrent</i>	<i>5,135,762</i>	<i>1,253,540</i>	<i>5,135,762</i>	
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	200 Civil Appeals disposed of; 20 Constitutional Appeals disposed of; 400 Criminal Appeals disposed of	21 Civil Appeals and 39 Civil Applications were disposed of; 6 Constitutional Case Applications and 7 Constitutional Petition cases were disposed of; 2 Election Petition Appeals, 3 Election Petition Applications were disposed of; 27 Criminal Appeals and 6 Criminal Applications were disposed of	200 Civil Appeals disposed of; 20 Constitutional Appeals disposed of; 400 Criminal Appeals disposed of	
Total	7,318,398	1,759,180	7,302,406	
<i>Wage Recurrent</i>	<i>2,004,324</i>	<i>499,004</i>	<i>1,988,332</i>	
<i>Non Wage Recurrent</i>	<i>5,314,074</i>	<i>1,260,175</i>	<i>5,314,074</i>	
125103 Disposal of Appeals and Suits in the High Court	600 Appeals disposed of; 14,400 suits disposed of; 600 persons offered legal aid through justice centres. Small Claims Procedure further rolled out; Information desks set up in selected courts; Public relations strengthened.	1,975 Civil Suits and 33 Civil Appeals were disposed of; 659 Commercial Suits were disposed of (with 272 of them by Mediation) 668 Criminal Suits and 26 Criminal Appeals were disposed of; 1,801 Family Suits were disposed of;	600 Appeals disposed of; 14,400 suits disposed of; 600 persons offered legal aid through justice centres. Small Claims Procedure further rolled out; Information desks set up in selected courts; Public relations strengthened.	

Vote: 101 Judiciary

SBFP Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 1251 Judicial services

Programme 01 Judiciary

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Mediation strengthened through justice centres	378 Land cases were disposed of; 60 Anti-Corruption cases were disposed of; 671 Cases were disposed of under Execution and Baillifs; 1 Case were disposed of under War Crimes.	Mediation strengthened through justice centres	
Total	26,560,035	6,246,272	26,619,096	
<i>Wage Recurrent</i>	<i>10,899,549</i>	<i>2,707,859</i>	<i>10,958,610</i>	
<i>Non Wage Recurrent</i>	<i>15,660,486</i>	<i>3,538,413</i>	<i>15,660,486</i>	
125104 Disposal of Suits and Appeals in the Magistrate Courts	129,839 suits disposed of in Magistrate Courts; Guidelines for Management of Registries developed; Open days conducted.	26,407 cases were disposed of (13,464 cases at Chief Magistrate Courts, 10,560 cases at Grade 1 courts and 2,383 at Grade 2 level courts);	129,839 (60,964 cases at Chief Magistrates Court; 54,197 cases at Grade I Courts; 14,678 cases at Grade II Courts) will be disposed of in Magistrate Courts; Guidelines for Management of Registries developed; Open days conducted.	
Total	24,450,818	5,957,960	24,197,850	
<i>Wage Recurrent</i>	<i>8,922,879</i>	<i>2,218,804</i>	<i>8,669,911</i>	
<i>Non Wage Recurrent</i>	<i>15,527,939</i>	<i>3,739,156</i>	<i>15,527,939</i>	
125105 Capacity Building of staff in the Judiciary	Facilitate the various trainings as follows; Management of the Training Function (Abroad) for Chairperson JTC, Executive Director JSI Case Management Course for 30 Magistrates G II Management and Administrative training for 16 Administrative staff Criminal Procedure in Ugandan Courts for 30 Chief Magistrates and 30 Magistrates G.II Judgment Writing for 30 Magistrates G.I Judicial Ethics and Integrity for 30 Magistrates G.I ICT In the administration of Justice for 15 Judges, 5 Registrars, 15 Magistrates and 10 IT Staff Land Justice and Development Course for 30 Magistrates G.1 and 30 Chief Magistrates	Case Management Course for 0 Magistrates G II Management and Administrative training for 02 Administrative staff Judgment Writing for 10 Magistrates G.I Land Justice and Development Course for 10 Chief Magistrates Training for 20 Court Clerks and Accts Assts(Central Region) Post Graduate training at U.M.I for 3 Chief Magistrates, 5 Magistrates G.1 in Charge . Judgments and laws posted. Prepare Annual Performance Report, Quarterly performance. Conduct M& E Coordinate implementation of new initiatives and research Projects.	Facilitate the various trainings as follows; Management of the Training Function (Abroad) for Chairperson JTC, Executive Director JSI Case Management Course for 30 Magistrates G II Management and Administrative training for 16 Administrative staff Criminal Procedure in Ugandan Courts for 30 Chief Magistrates and 30 Magistrates G.II Judgment Writing for 30 Magistrates G.I Judicial Ethics and Integrity for 30 Magistrates G.I ICT In the administration of Justice for 15 Judges, 5 Registrars, 15 Magistrates and 10 IT Staff Land Justice and Development Course for 30 Magistrates G.1 and 30 Chief Magistrates	

Vote: 101 Judiciary

SBFP Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 1251 Judicial services

Programme 01 Judiciary

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Communication and presentation skills for 30 Chief Magistrates		Communication and presentation skills for 30 Chief Magistrates	
	Training in Juvenile Justice 30 Magistrates G.I		Training in Juvenile Justice 30 Magistrates G.I	
	Training for 30 Court Clerks and Accts Assts(Central Region)		Training for 30 Court Clerks and Accts Assts(Central Region)	
	EAJEC Training in ADR (Zanzibar) FOR 6 Senior Staff		EAJEC Training in ADR (Zanzibar) FOR 6 Senior Staff	
	EAJEC ICT, and the Law (Kigali,Rwanda) for 6 Senior Staff.		EAJEC ICT, and the Law (Kigali,Rwanda) for 6 Senior Staff.	
	Post Graduate training at U.M.I for 10 Judges, 10 Registrars, 6 Chief Magistrates, 17 Magistrates G.1 and 10 Administrators		Post Graduate training at U.M.I for 10 Judges, 10 Registrars, 6 Chief Magistrates, 17 Magistrates G.1 and 10 Administrators	
	Training for 5 Contracts Committee members; 1 advisor and 1 PDU staff at Arusha		Training for 5 Contracts Committee members; 1 advisor and 1 PDU staff at Arusha	
	Training Evaluation for 70 Judicial Officers and 30 Administrative staff		Training Evaluation for 70 Judicial Officers and 30 Administrative staff	
	Prepare Annual Performance Report, Quarterly performance , BFP, Detailed Budget Estimates and MPS.		Prepare Annual Performance Report, Quarterly performance , BFP, Detailed Budget Estimates and MPS.	
	Conduct M& E		Conduct M& E	
	Coordinate implementation of new initiatives and research Projects.		Coordinate implementation of new initiatives and research Projects.	
Total	5,599,886	1,324,296	5,584,575	
Wage Recurrent	514,740	127,291	499,429	
Non Wage Recurrent	5,085,146	1,197,006	5,085,146	
125106Judiciary Support Services	Operational funds to SC; COA,12 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided;	Operational funds to SC; COA,13 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided;	Operational funds to SC; COA,12 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided;	
	238 vehicles and 64 Buildings maintained;	238 vehicles and 64 Buildings maintained;	238 vehicles and 64 Buildings maintained;	
	Workplans and Budgets developed and consolidated;	Process of procurement and distribution of uniforms is still on going	Workplans and Budgets developed and consolidated;	
	Support staff provided with uniforms;	Process of HIV/AIDS Workplace policy implementation is still on going.	Support staff provided with uniforms;	
	HIV/AIDS Workplace policy implemented;	Sensitization has been carried out in most of the registries;	HIV/AIDS Workplace policy implemented;	

Vote: 101 Judiciary

SBFP Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 1251 Judicial services

Programme 01 Judiciary

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Induction for new officers conducted.		Induction for new officers conducted.	
Total	6,924,767	1,675,978	12,152,555	
<i>Wage Recurrent</i>	<i>1,014,334</i>	<i>253,363</i>	<i>1,242,122</i>	
<i>Non Wage Recurrent</i>	<i>5,910,433</i>	<i>1,422,614</i>	<i>10,910,433</i>	
125199Arrears				
Total	38,436	0	0	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>38,436</i>	<i>0</i>	<i>0</i>	

Vote: 101 Judiciary

SBFP Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 1251 Judicial services

Project 0352 Assistance to Judiciary System

Project Profile

Responsible Officer: The Secretary to the Judiciary

Objectives: To Build the asset base of the Judiciary

Outputs: Courts Constructed and Rehabilitated;

Courts facilitated with furniture and other ICT equipment;

Vehicles procured

Start Date:

7/1/2013

Projected End Date:

6/30/2015

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
125175 Purchase of Motor Vehicles and Other Transport Equipment	<p>a) Procurement of 4 Station wagon vehicles for 3 Justices of Supreme Court to be appointed and 1 replacement @ Ushs 200,500,000(excluding VAT)</p> <p>b) Procurement of 1 Station wagon vehicle for a Justice of Court of Appeal @ Ushs 197,000,000(Excluding Taxes)</p> <p>c) Procurement of 5 Station wagon vehicles for 5 High Court Judges to be appointed and 3 replacements @ Ushs 180,000,000(Excluding Taxes)</p> <p>d) Procurement of 1 Station wagon vehicles for a Registrar to be appointed @ Ushs 140,000,000(Excluding Taxes)</p> <p>e) Procurement of 1 Double Cabin vehicles for a Chief Magistrates currently without vehicles @ Ushs 100,000,000(Excluding Taxes)</p> <p>f) Procurement of 9 Double Cabin vehicles for GI Magistrates currently without @ Ushs 100,000,000(Excluding Taxes)</p> <p>g) Procurement of 1 Double cabin pickup for an Administrative Officer@ Ushs 100,000,000(Excluding Taxes)</p> <p>h) In order to facilitate serving Court processes, Judiciary will procure 10 Motorcycles for Courts @ 8,000,000(Taxes exclusive).</p>	<p>Procurement processes commenced</p>	<p>a) Procurement of 4 Station wagon vehicles for Justices of Supreme Court @ Ushs 200,500,000 (excluding VAT)</p> <p>b) Procurement of 1 Station wagon vehicle for a Justice of Court of Appeal @ Ushs 197,000,000(Excluding Taxes)</p> <p>c) Procurement of 5 Station wagon vehicles for 5 High Court Judges @ Ushs 180,000,000(Excluding Taxes)</p> <p>d) Procurement of 1 Station wagon vehicles for a Registrar to be appointed @ Ushs 140,000,000(Excluding Taxes)</p> <p>e) Procurement of 1 Double Cabin vehicles for a Chief Magistrates currently without vehicles @ Ushs 100,000,000(Excluding Taxes)</p> <p>f) Procurement of 9 Double Cabin vehicles for GI Magistrates currently without @ Ushs 100,000,000(Excluding Taxes)</p> <p>g) Procurement of 1 Double cabin pickup for an Administrative Officer@ Ushs 100,000,000(Excluding Taxes)</p> <p>h) In order to facilitate serving Court processes, Judiciary will procure 10 Motorcycles for Courts @ 8,000,000(Taxes exclusive).</p>

Vote: 101 Judiciary

SBFP Annex 2: Programme/Project Profiles and Workplan Outputs

Vote Function: 1251 Judicial services

Project 0352 Assistance to Judiciary System

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	6,372,477	0	4,519,800	
<i>GoU Development</i>	<i>6,372,477</i>	<i>0</i>	<i>4,519,800</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 51 76 Purchase of Office and ICT Equipment, including Software	Procure 7 Sets of Court Recording and Transcription Equipments for the Courts (Second Hon. Justice in Mbale, Gulu, Jinja and Mbarara, for the CMs – Buganda Road, Makindye and Mengo).	Procurement process started	continue Upgrade of the Judiciary ICT Backbone and procure 30 desktop computers.	
Total	461,000	58,570	461,000	
<i>GoU Development</i>	<i>461,000</i>	<i>58,570</i>	<i>461,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 51 77 Purchase of Specialised Machinery & Equipment	a) Procure 4 Sets of Court Recording and Transcription Equipments for the Courts (Second Hon. Justice in Mbale, Gulu and Mbarara, for the CM Makindye) b) Photocopiers for Iganga, Busia, kasese, kitgum, Tororo, Nakasongola, Kapchorwa, Mubende, Mityana and Kiboga CMs c) Photocopiers for 12 High Court Circuits d) Solar Pannels for Aduku, Amolatar, Ngora, Pader and Nakasongola Courts.	Procurement process commenced	a) Procure 4 Sets of Court Recording and Transcription Equipments for the Courts b) Photocopiers for 10 selected CM Courts. c) Photocopiers for 12 selected G.1 Courts d) Solar Pannels for five selected Courts	
Total	760,000	6,462	760,000	
<i>GoU Development</i>	<i>760,000</i>	<i>6,462</i>	<i>760,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 51 78 Purchase of Office and Residential Furniture and Fittings	Assorted furniture for abim, kotido, Mbale, budaka, butaleja, bubulo, Appala, paidha, bulisa, mityana Courts procured and distributed	Furniture for Abim, Kotido, Mbale and Budaka Courts Procured and distributed	Assorted furniture for 10 selected Courts procured and distributed	
Total	334,000	1,882	334,000	
<i>GoU Development</i>	<i>334,000</i>	<i>1,882</i>	<i>334,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 51 80 Construction and Rehabilitation of Judicial Courts	Construction of Courts continued Various rehabilitaions done	Construction of Ramps commenced	Construction of Courts continued Various rehabilitaions done	
Total	635,000	112,453	635,000	
<i>GoU Development</i>	<i>635,000</i>	<i>112,453</i>	<i>635,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 101 Judiciary

SBFP Annex 2: Programme/Project Profiles and Workplan Outputs

Vote:101 Judiciary

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates by Individuals	2015/16 Draft Estimates by Appointing Authority
Permanent Staff 211101	11,529,409	11,528,601
Contract Staff 211102	2,126,464	2,138,112
Statutory 211104	10,542,178	10,538,200
Missions 211105	0	0
Total Budget	24,198,051	24,204,914

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Capacity building of staff in the Ju

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9618	KAMUHANDA JULIUS	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9050	KAIJABWANGO PATRICK	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9131	TWESIGYE DAN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9593	MUBIRU PAUL PATRICK	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10837	NAMBOOZO SOFIA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10778	SSENTONGO BEN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9598	KAMURASI GEOFFREY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10742	AGABA NAFUTALI	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9842	MUGASA DEO	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10706	NANTONGO JUSTINE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9635	TUMWESIGYE MUBARAK	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9906	NAKABUGO ANNET	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10173	OBELLA VICKY SUSAN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10168	KIRUNDA SANON	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10166	EMUKULE HAM	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9974	NAMISANGA GEOFFREY MUT	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10771	ASIMWE FIONA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11234	KIRABO MABLE E.	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9800	KASOMA TIMOTHY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Capacity building of staff in the Ju

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11474	AUMA HARRIET	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10183	AKECH LILLIAN GRACE	U7 (UPPER)	404,332	4,851,984	U7 (UPPER)	496,660	5,959,920	1,107,936
10198	AKONGEL ALFRED	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
8655	NGOBI SAMUEL	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11166	NAKIMBUGWE RESTY	U6 (LOWER	427,675	5,132,100	U6 (LOWER	427,675	5,132,100	0
9001	AKULLU ROSELINE	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0
10934	MUGALA JANE	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10062	TUHIMBISE VALERIAN	U4 (LOWER	1,012,668	12,152,016	U4 (LOWER	1,012,668	12,152,016	0
10576	OKURUT FELIX	U4 (SC)	1,198,532	14,382,384	U4 (SC)	1,198,532	14,382,384	0
10884	YEKA EMMANUEL	U4 (UPPER)	1,057,010	12,684,120	U4 (UPPER)	1,057,010	12,684,120	0
11670	TUSIIME BONUS KAZOوبا	U4 (UPPER)	1,057,010	12,684,120	U4 (UPPER)	1,057,010	12,684,120	0
11495	NAAMALA IMMACULATE	U3 (UPPER)	1,182,627	14,191,524	U3 (LOWER	1,035,615	12,427,380	-1,764,144
9201	SSERUNKUUMA ISAH	U2	2,392,000	28,704,000	U2	2,392,000	28,704,000	0
9953	BUSINGYE IMMACULATE	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
9245	CHEMUTAI TOM	U1SE	4,234,100	50,809,200	U1SE	4,234,100	50,809,200	0
9414	KWIZERA AMOS	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
8607	KISAWUZI ELIAS OMAR	U1SE	4,234,100	50,809,200	U1SE	4,234,100	50,809,200	0
11407	AMODOI CATHERINE	N/A	740,903	8,890,836	N/A	740,903	8,890,836	0
11218	WANIALA ANDREW BENJAMI	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Capacity building of staff in the Ju

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11173	BYAKAGABA NORBERT	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11243	NTABADDE NURUH	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11285	APIO BARBRA	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
10707	ODONGO AUGUSTINE	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11665	NAMIGADDE SHARIFAH	N/A	473,789	5,685,468	N/A	473,789	5,685,468	0
10912	NAKIWALA SHEILA	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11537	ASEA FIONA	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0

District : TORORO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10092	NAKADAMA ESTHER LYDIA	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9446	KOBUSHESHE FRANCIS	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0

CostCentre: Disposal of Appeals and Constituti

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
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Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of Appeals and Constituti

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
7146	BIRABWA SARAH NAMIRO	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10598	OYELLA LILLIAN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10623	NABADDA STELLA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
4537	NAKAZIBWE MARIA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10686	TWINOMUGISHA JUDITH	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9553	OKIM LAWRENCE OPOLOT	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9315	KITIMBO MICHAEL	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8707	ARIKO SIMON PETER	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9585	MBOLIYA AMIN ABALÉ	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9932	NAKYANJA VERONICA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
5282	NABAWESI JANE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10744	MWANJA TWAHA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9982	AYO LILLIAN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9967	NANDAWULA CAROLINE N.	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9986	NIWAGABA JAMES	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
6705	NABBONA TEDDY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10038	BIITA ROGERS	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8678	NANDUDU ESEERI	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10032	NAKIGANDA HARRIET L.	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of Appeals and Constituti

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9755	KALAMU ERIC	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11473	ATWINE CHARITY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11291	KAKUNGURU MARGARET	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
4386	NANDAULA NAKALIISA JUDIT	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9740	APIO OMODING JANE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10640	LUNKUSE DIANA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10140	SEMAGANDA GRACE B.	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10453	LATIGO ROGERS OPOKA	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11500	NANYUNJA SARAH ELLON	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9292	MUKASA RITA	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10914	NAKITENDE ZERIDAH	U6 (LOWER	427,675	5,132,100	U6 (LOWER	427,675	5,132,100	0
5558	TUHIRIRWE LYDIA	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
11648	TUHAISE JULIET	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
11523	KABAGENYI PELUCE NDYABI	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
11671	OJARA KILAMA STEPHEN	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
10284	LOGOSE CATHERINE	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
7751	WAMALWA MOSES	U5 (UPPER)	625,319	7,503,828	U5 (UPPER)	625,319	7,503,828	0
6641	ARUBE JOSEPH	U4 (LOWER	1,012,668	12,152,016	U4 (LOWER	1,012,668	12,152,016	0
10277	KACHOPE MARY	U4 (LOWER	1,012,668	12,152,016	U4 (LOWER	1,012,668	12,152,016	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of Appeals and Constituti

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10129	APIO HELLEN ORURU	U4 (LOWER	1,012,668	12,152,016	U4 (LOWER	1,012,668	12,152,016	0
11686	TINDIMWEBWA MELLIOUS	U4 (LOWER	1,012,668	12,152,016	U4 (LOWER	1,012,668	12,152,016	0
10132	GALIWANGO ESTHER N.	U4 (LOWER	1,012,668	12,152,016	U4 (LOWER	1,012,668	12,152,016	0
10617	KOMUNTARO MERCY	U4 (UPPER)	1,057,010	12,684,120	U4 (UPPER)	1,057,010	12,684,120	0
9940	LUBOWA DANIEL	U3	1,794,000	21,528,000	U3	1,794,000	21,528,000	0
8060	LATIGI OKELLO BETTY	U2 (LOWER	1,480,000	17,760,000	U2 (LOWER	1,480,000	17,760,000	0
8601	NIZEYIMANA DEO	U1SE	3,912,800	46,953,600	U1SE	3,912,800	46,953,600	0
4741	Mwondha Faith	SPECIFIED	11,758,216	141,098,592	SPECIFIED	11,758,216	141,098,592	0
6288	Aweri Opio R.	SPECIFIED	11,758,216	141,098,592	SPECIFIED	11,758,216	141,098,592	0
11616	Kakuru Kenneth	SPECIFIED	11,758,216	141,098,592	SPECIFIED	11,758,216	141,098,592	0
11615	Tibatemwa Lilian E.	SPECIFIED	11,758,216	141,098,592	SPECIFIED	11,758,216	141,098,592	0
11606	Buteera Richard	SPECIFIED	11,758,216	141,098,592	SPECIFIED	11,758,216	141,098,592	0
9377	Balungi Bossa Solomy	SPECIFIED	11,758,216	141,098,592	SPECIFIED	11,758,216	141,098,592	0
9390	Mwangusya E.	SPECIFIED	11,758,216	141,098,592	SPECIFIED	11,758,216	141,098,592	0
10669	Nshimye S. A.	SPECIFIED	11,758,216	141,098,592	SPECIFIED	11,426,743	137,120,916	-3,977,676
10110	Kavuma S B.K.	SPECIFIED	11,758,216	141,098,592	SPECIFIED	11,758,216	141,098,592	0
9956	Kiryabwire Geoffrey	SPECIFIED	11,758,216	141,098,592	SPECIFIED	11,758,216	141,098,592	0
10112	Kasule Remmy	SPECIFIED	11,758,216	141,098,592	SPECIFIED	11,758,216	141,098,592	0
11816	NALWANGA ROSE	N/A	206,169	2,474,028	N/A	706,785	8,481,420	6,007,392

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of Appeals and Constituti

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11778	BABIRYE FLORENCE	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11761	NAKATO W. FAVOUR	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11717	NALUBEGA HADIJJA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11724	RUKUNDO HOPE MUTONI	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11517	KAWEESI SHAMIM	N/A	473,789	5,685,468	N/A	473,789	5,685,468	0
10835	AMAYO SADIQ ROBERT	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11123	ASIIMWE JACKLINE	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11201	MWESIGWA PAUL	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11317	NANTONGO SARAH	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11349	TURIBAMWE CHRISTINE	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11492	MUGISHA BRENDA JACKLYNE	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11509	SSEMIREMBE STEPHEN	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10754	KISIBIKA PATRICK	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11528	MUKUNDANE RITAH	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11581	NABIRYO TEOPISTA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11589	MUGISHA JOHNSON	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11599	KANSIIME PAMELLA	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11837	AGABA FRANK	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11659	MUGUWA LUCY JOY	N/A	341,667	4,100,004	N/A	341,667	4,100,004	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of Appeals and Constituti

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11683	NANYONGA JOAN	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11646	BUNKEDDEKO EDWARD	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11658	NAKIGUDDE LUKIA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11657	WATEYA EMMANUEL	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11656	KIGANDA MATIYA M.	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11655	NANKANJA CATHERINE	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11654	OKELLO ROBIN	N/A	341,667	4,100,004	N/A	341,667	4,100,004	0
11650	TEZIKYA DAN	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

CostCentre: Disposal of Appeals and suits in the

District : ARUA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10163	ALUMA HELLEN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10162	ATIMANGO JACINTA O.	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10460	DRAMANI CHARLES	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
11099	ACHAYO BETTY SUSAN	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of Appeals and suits in the

District : FORTPORTAL

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11057	KIRUNGI JENNIPHER	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0

District : FORT-PORTAL

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11460	BIRUNGI MAUDA	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0
11221	KYALISIIMA TONNY B.	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
11178	TWESIGYE ELIAS	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10738	OBENGA TONNY	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10727	TUMWESIGYE STANLEY	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11058	KASAJJA BERNA	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0

District : Gulu

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9355	ORYEM JOHN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10893	ACIRO DOROTHY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9840	ABALO ONEKA AGNES	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of Appeals and suits in the

District : Gulu

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11190	NDATI VASCO FRANK	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10919	ASIO EVALYNE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10518	OGWANG PAULINO	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
4712	ACHIRO HELLEN LAKONGO	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9995	O'MIKE ALENGO ANNA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9790	OCHAN STEPHEN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11031	EBONG LEONE OKELLO	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
11163	ACENG GRACE TEZIRA	U4 (LOWER	1,012,668	12,152,016	U4 (LOWER	1,012,668	12,152,016	0
11601	ABALLA ROBERT ROBBY	N/A	473,789	5,685,468	N/A	473,789	5,685,468	0
11879	WADIKA RICHARD	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
10862	MUKWAYA COLLINS	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11630	TUMWIKIRIZE JOANITA	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11641	OCAYA ANTHONY KIBWOTA	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
9933	ANYII O. TOM	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
10917	AKELLO DOREEN	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : Jinja

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
				179				

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of Appeals and suits in the

District : Jinja

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10723	SSEMWOGERERE MARTIN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10674	NAMAFUTA FLORENCE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10788	OWOYESIGIRE GODFREY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8781	KAWASI PETER	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
7809	KIMULI JOSEPH	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9780	NABUGWERE ASINAH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
8953	KISAAME JOEL VALLEY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9348	AMENYA HELLEN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
6943	WANUME DEBORAH	U1SE	3,575,000	42,900,000	U1SE	3,575,000	42,900,000	0
11060	TWINOMUHWEZI HENRY	U1SE	3,575,000	42,900,000	U1SE	3,575,000	42,900,000	0
11603	TIBITONDWA REBECCA	N/A	473,789	5,685,468	N/A	473,789	5,685,468	0
11556	SSENTONGO RASHID	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11202	BISHUBA OBADIA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11250	SSEMPIJJA EMMA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11229	ESEET ANDREW	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0

District : KABALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
				180				

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of Appeals and suits in the

District : KABALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11182	MUSINGUZI JOSHUA	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11148	MBABAZI LOYCE	N/A	341,667	4,100,004	N/A	341,667	4,100,004	0
11300	SSEGUJJA RONALD	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
11209	MUGISHA ALEX HERBERT	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10026	KAYANJA VINCENT	U8 (LOWER	226,517	2,718,204	U8 (LOWER	226,517	2,718,204	0
10746	MUKONO MICHAEL	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9560	MBAYO FRANCIS	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9556	BIGAMBIRA APOLLO	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9555	MUGENYI PATRICK	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11483	NASSANGA RUTH	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10763	KATENGEKE MARGARET	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10764	KATUMBA ROBERT KYAKOO	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10774	NAKAZIBWE SSENIONGA MA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10782	MUSINGUZI JUSTUS	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11638	NAKIMERA AISHA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0

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Vote Function 1251: Judicial services

Program : Judiciary

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District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9551	NSAGGA AHAMED A.	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10817	KAGASO LILIAN MARGARET	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9581	NTENDE DANIEL	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10833	BYARUHANGA GILBERT	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11482	NDYANABO WAHABU	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11475	NABAGULANYI MARGARET	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9586	MULUNYU TOM	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9589	ODONG SIMON	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9590	KAWEEESA YOWERI ROGERS	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9591	NSEREKO WILLIAM	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9592	MUSANA MUGISA E.	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11584	ACAI TOBBY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9602	NABUUMA JOYCE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9580	SSALI HARUNA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
4650	OWONDA BRUNO	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11086	OKELLO ISAAC	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8482	KOMAKECH JULIUS	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8703	SEMBATYA RICHARD	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8765	KAUMA JOLLY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0

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Program : Judiciary

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District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
6702	SERWANGA FRED	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8857	NAKIBIKKA JANE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8904	KALEMBE FLORENCE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11006	AUMA JANE VICTORIA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10986	BWAYO PAUL	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
4852	NADIOPE JENIFER	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10822	NABIRYO JUDITH LUBEGA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10894	OGWAL PATRICK	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10819	WANICINGE MARTHA W.	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11585	BUGOOSI ALICE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10877	KUGUMISIRIZA AGRIPIN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10871	MUCULEEZI ROLAND	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11586	BUSUULWA JOSEPH	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10857	JULE VICTOR	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11253	NALUGWA SARAH	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11254	NAKALEMA CONNIE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8485	NANSAMBA MASITULA N.	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10824	AYESIGYIRE HOPE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8322	EBONG JOHN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0

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District : KAMPALA

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10906	KIYUBA CORNELIUS	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9854	ACHAN FAITH SUNDAY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9594	AKONA GEOFFREY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9873	KOMUGISHA JOY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10545	OSINYA BWIRE MOSES	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9630	EYIT JAMES	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9860	KIZZA IMMACULATE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9624	MASANZA STEPHEN K.	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10627	BARONGO JONATHAN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10267	BARASA STEPHEN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10618	SSALI NICHOLATE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9613	LUBEGA SAMUEL	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9904	MWESIGWA HERBERT	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9898	BIGIRWA FRED	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9623	KIGWANA WILLIAM	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10123	TOMUSANGE LIVINGSTONE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10517	BIDONG RICHARD	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9621	TWINOMUGISHA DAVID	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9905	KASULE HENRY KISUULE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0

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District : KAMPALA

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9620	SEBUGENYI DAVID	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9921	NAKAVUMA PAULINE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9978	KIMERA RICHARD	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10525	BITHUM GERTRUDE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10536	NAMONO HILDAH	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10167	NYANGOMA ZAT ESTHER	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10672	BAGUMA RUKUNGU BADRU	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9614	KAYANJA SAMUEL	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10652	MUTESASIRA PETER	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10458	AMASO STELLA RUTH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9674	NANSUBUGA SAUDA SHABAN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10217	MATSANDE MERESI	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9680	TAMALE KHALID	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9811	ARINAITWE DEO	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10494	LUKWAGO IMMACULATE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9346	MASONGOLE-MUGERWA STE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10516	NAMANYA FRANK	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10164	MAYANJA ABU BULANGITI	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9868	CHEPTOEK RUTH ELIZABETH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0

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8995	AKULLU ROSE OBOTE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
8948	NAMUSOKE JUSTINE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9725	ILAKU PROSCOVIA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11029	KIDIYA HERBERT	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9738	NASUUNA OLIVE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
7672	KYARISIIMA ZUBEDAH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9773	NSAIRE PROSCOVIA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10013	NAMUSOKE JULIET F.	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9717	BUKENYA FRANK	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9797	NALUNKUMA IRENE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11192	ALUPOT ELIZABETH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
5593	KIBABU WILLY MUYANJA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
6889	WANDERA BOAZ	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9743	MUTABAZI DOMINIC	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9720	NAMUTEBI EVA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9115	NAKIBUUKA MARY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9534	AYELLA SAMUEL	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
5656	NABATANZI FLORENCE SSALI	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10015	WAKOOLI NAMAROME JENNIF	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0

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9670	NADUNGA M. NASAMBA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9643	NAGGAYI IMELDA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9636	BUSINGYE JAQUELINE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
5966	AKULLO ROSE MARGARET	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10800	NATUHWERA SURRETAH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9532	MAKOHA OJAMBO GAETANO	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10804	PIRIMBA EMMANUEL	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9538	WAAKULIRA JOHN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9822	WAKOOLI HARRIET	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10632	NAMUWANGA AIDAH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10748	MUKHAMA ANNET	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10633	KHAKASA MARGARET	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9786	EYOTARU LILLIAN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9826	ATHIENO BEATRICE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9827	SETTIMBA TWAIBU	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9776	NAKAYIMA IRENE CISSY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9836	NZWEBE PHILLIP	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10034	WALUTSYO SHIRARA MARTIN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9729	LUNKUSE BETTY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0

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10022	KIIZA RESTY K.	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10476	NABIRYE BETTY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9497	KALISA SARAH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10799	APOLLO DILLIS	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9814	NABASIRYE REBECCA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10596	ATYANG FAITH NORAH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9655	NAISAMULA RUTH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10812	TWIJUKYE ELIZABETH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10809	KAUDHA MAIMUNA PEACE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10805	KIDAAGA GEOFFREY WILLY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
6209	MUSOKE CATHERINE NANNY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
8589	OKUNI CHARLES	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
7957	OSUNA DOMINIC	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10240	MEDO STEPHEN GODFREY	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11117	TWINE ROSEMARY	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10175	MUKYALA BETTY	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10242	MAYOBO AIDAH	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9322	NANTEZA DAMALIE	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11587	BWAYO WILLIAM EDWIN	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0

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10762	AKULLU KEREN	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9511	ADIOLI JENIFFER	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9499	EGETU JOHN MAURICE	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10014	ADOKORACH EVELYN	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11021	KIBIRANGO JOYCE	U7 (LOWER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10840	NATTABI ROBINAH	U6 (LOWER)	427,675	5,132,100	U6 (LOWER)	427,675	5,132,100	0
11002	BIRUNGI EVA BARBRA	U6 (LOWER)	427,675	5,132,100	U6 (LOWER)	427,675	5,132,100	0
10921	MUBEEZI GERTRUDE RUTH	U6 (LOWER)	427,675	5,132,100	U6 (LOWER)	427,675	5,132,100	0
7771	MUTEGAYA MILTON	U6 (LOWER)	427,675	5,132,100	U6 (LOWER)	427,675	5,132,100	0
6779	MUKWAYA MOSES	U6 (LOWER)	427,675	5,132,100	U6 (LOWER)	427,675	5,132,100	0
11161	SEERAH CATHERINE	U6 (LOWER)	427,675	5,132,100	U6 (LOWER)	427,675	5,132,100	0
9347	AKIDO EMERU ROSE	U6 (LOWER)	427,675	5,132,100	U6 (LOWER)	427,675	5,132,100	0
9744	SENYONYI RICHARD	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0
10960	KYEYUNE ASUMAN	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0
9303	OWINO OJOWOMOKO M.	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0
10156	AKANYO PATRICIA	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0
10961	KINKUMU MICHAEL	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0
10601	BUSINGYE AIDAH	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0
9996	ODONGKARA BETTY AKERA	U5 (LOWER)	500,987	6,011,844	U5 (LOWER)	500,987	6,011,844	0

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11034	NAKASEETA LILLIAN	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
10290	MIREMBE BARBRA	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
10547	OKETA BALA PHILIP	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
10291	NSITA MARGARET	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
10875	KUTEESA DEBORAH NAMAZZI	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
11032	NANSIMBE ESTHER	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
10213	KIRUNZE MOSES	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
11276	OKETHI AGNES	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
10049	BAHANGIRE KAGORO LUCY	U5 (UPPER)	625,319	7,503,828	U5 (UPPER)	625,319	7,503,828	0
10084	OKENY SUSANNE ABWOCH	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9193	SINGIZA DOUGLAS KAREKON	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10005	KADDU SUNNY JOSEPH	U4 (LOWER	1,012,668	12,152,016	U4 (LOWER	1,012,668	12,152,016	0
9498	OCHEN OCHERO CHRIS	U4 (UPPER)	1,057,010	12,684,120	U4 (UPPER)	1,057,010	12,684,120	0
9992	AKELLO CAROLINE	U3 (LOWER	1,035,615	12,427,380	U3 (LOWER	1,035,615	12,427,380	0
8010	EJON ALICE AMUGE	U3 (LOWER	1,035,615	12,427,380	U3 (LOWER	1,035,615	12,427,380	0
9242	GADENYA PAUL WOLIMBWA	U1S	5,005,000	60,060,000	U1E	5,005,000	60,060,000	0
9438	KHAINZA ELEANOR MARY	U1SE	3,336,600	40,039,200	U1SE	3,336,600	40,039,200	0
9421	MUGABO VINCENT EMMY	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
9417	KASAKYA MUHAMADI	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0

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10936	MWANDHA LILLIAN CHRISTIN	U1SE	3,912,800	46,953,600	U1SE	3,912,800	46,953,600	0
9246	EMURIA CHARLES	U1SE	3,912,800	46,953,600	U1SE	3,912,800	46,953,600	0
9159	AKANKWASA IRENE	U1SE	3,912,800	46,953,600	U1SE	3,912,800	46,953,600	0
7570	OPESEN THADEUS	U1SE	3,575,000	42,900,000	U1SE	3,575,000	42,900,000	0
8605	ACIO JULIA	U1SE	3,575,000	42,900,000	U1SE	3,575,000	42,900,000	0
8865	MUWATA ISAAC	U1SE	4,234,100	50,809,200	U1SE	4,234,100	50,809,200	0
11046	WANINDA FRED KENNETH	U1SE	3,912,800	46,953,600	U1SE	3,912,800	46,953,600	0
11059	SSALI HARRIET NALUKWAGO	U1SE	3,912,800	46,953,600	U1SE	3,912,800	46,953,600	0
11061	NSENGA FESTO	U1SE	3,575,000	42,900,000	U1SE	3,575,000	42,900,000	0
9070	ANGUANDIA GODFREY OPIFE	U1SE	3,912,800	46,953,600	U1SE	3,912,800	46,953,600	0
6074	OTTO GULAMALI MICHEAL	U1SE	3,912,800	46,953,600	U1SE	3,912,800	46,953,600	0
11870	Tumusiime Mugisha Linda Lillian	SPECIFIED	11,426,749	137,120,988	SPECIFIED	11,426,749	137,120,988	0
11607	Lwanga Damalie	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
11608	Kaweesa Isabirye Henry	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
11609	Okwanga Vicent	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
11610	Gaswaga Dancan	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
11868	Naiga Jesca Ayebazibwe	SPECIFIED	11,426,745	137,120,940	SPECIFIED	11,426,745	137,120,940	0
11611	Elubu Micheal	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
4007	Onega Kermit K. P	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0

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11612	Luswata Eva	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
4602	Akiiki Kiiza Dan	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
11068	Madrama Izama C.	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
11613	Nkonge Rugadya Alexander	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
11869	Basaza Wasswa Patricia	SPECIFIED	11,426,746	137,120,952	SPECIFIED	11,426,746	137,120,952	0
11614	Mugamba Ssali Lydia	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
11867	Matovu David	SPECIFIED	11,426,744	137,120,928	SPECIFIED	11,426,744	137,120,928	0
9570	Zehurikize Tiwangye V.	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
9183	Musoke Kibuuka V.F	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
8674	Kabanda Kibula Elizabeth	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
8604	Batema David	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
11064	Obura Hellen Obulu	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
9072	Alividza Elizabeth	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
10664	Musoke Elizabeth	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
10663	Kwesiga W.J	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
10662	Anup Singh Choudry	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
8866	Tibulya Margaret	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
9578	Nsubuga Mukasa L.	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
10666	Kiggundu Jane F.B.	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0

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9464	Mugamba Kahaibale P.	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
9389	Rugadya Atwooki A.	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
6282	Bamwine Yorokamu	SPECIFIED	12,568,796	150,825,552	SPECIFIED	12,568,796	150,825,552	0
9376	Mukiibi Moses	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
11070	Nyanzi Yasin	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
9250	Keitirima John Eudes	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
9240	Mutonyi Maragaret	SPECIFIED	11,426,747	137,120,964	SPECIFIED	11,426,747	137,120,964	0
9239	Nabisinde Winfred	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
10660	Byabakama M.S	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
8368	Anglin Flavia Senoga	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
6283	Wangutusi Kutosi David	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
6289	Musalu Wilson Musene	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
6292	Namundi Godfrey	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
10109	Muhanguzi Ezekiel	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
6948	Wolayo Henrieta	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
6949	Musota Stephen	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
10111	Oumo Oguli Margret	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
7982	Murangira Joseph	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
11065	Bashaija K. Andrew	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0

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8348	Gidudu Lawrence	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
10665	Kabiito Benjamin	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
8410	Adonyo Henry Peter	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
11083	Kainamura Billy	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
11072	Chibita Mike Jim	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
11069	Mugenyi Monica	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
11067	Tuhaise Night Percy	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
11066	Bamugemereire C.B.K.	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
10668	Owiny Dollo Chigamoy	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
10667	Nahamya Ibanda E	SPECIFIED	11,426,743	137,120,916	SPECIFIED	11,426,743	137,120,916	0
7985	Ruhinda Asaph Ntenge	SPECIFIED	11,426,748	137,120,976	SPECIFIED	11,426,743	137,120,916	-60
11618	KAVEDA MARYANNE MUBIRU	N/A	473,789	5,685,468	N/A	473,789	5,685,468	0
11598	MWESIGWA BERNARD	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11619	NSUBUGA PATRICK	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11593	KAMOTI MILTON	N/A	206,169	2,474,028	N/A	706,785	8,481,420	6,007,392
11712	NAMATA GERTRUDE	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11592	OKWAIMUNGU INNOCENT	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11597	AKUMU CONSTANCE	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11764	NAKALIKA JOAN	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of Appeals and suits in the

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11859	SSERUWU JUDE	N/A	350,000	4,200,000	N/A	350,000	4,200,000	0
11836	KABANGWA FRANCIS	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11813	WATENGA NICHOLAS	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11812	KYATEREKERA MARIAM	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11811	KABANENDA MARGARET	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11810	MWAMBU IVAN	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11809	ORYEMA BRIAN	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
11796	ISABIRYE ISAAC	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11791	WAKWALE BEN	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11781	NABIWEMBA KIZITO ANNET	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11690	NANZIRI BERNA	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0
11775	NANYUNJA BRENDA	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11620	NAJITTA MARY	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0
11719	ASIIMWE BONIFACE	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11715	NAMULONDO FARIDAH	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0
11714	NTENDE DAVID	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0
11703	KALAMBUZI IRENE	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11684	NAKALEMA ANNET	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11668	NABALIRA ROSETTE	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

Vote Function 1251: Judicial services

Program : Judiciary

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District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11664	MWEBAZE VIVIANE	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11663	ODONGO DENIS	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11661	KABUNGU ALI	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11642	NALUNGA SYLVIA	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11623	TWAHIRWA RHOVER	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11777	NAKAGGWA PATRICIA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11203	KETTA LEVI	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11314	BOGERE JULIET LINDAH	N/A	473,789	5,685,468	N/A	473,789	5,685,468	0
11087	UWINEZA CHRISTINE	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0
11088	KWAGA STELLA RITAH	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11126	AKAMPWERA RACHEAL	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11130	ATHIYO MICHAEL LOKOROI	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11135	NASSIMBWA SARAH	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11138	KASULA RACHEAL	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11145	KAGGWA HALIMAH	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11154	NNAKAGGWA MARY	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0
11155	NANDUTU CHRISTINE	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0
11156	KABAALE DAVID	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11053	OBIRU ROSETTE	N/A	341,667	4,100,004	N/A	341,667	4,100,004	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of Appeals and suits in the

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11201	MWESIGWA PASCAL	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11052	KAHERU EPHRAIM	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11205	MUKANZA LYDIA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11220	NALUYANGE VIOLET	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0
11224	KALANZI EMMANUEL	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11247	SSESAAZI NICHOLAS K.	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11249	SAKAARI SAMUEL CLAUDE	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11272	NASAKA GRACE	N/A	299,129	3,589,548	N/A	299,129	3,589,548	0
11292	LUWUNZU ENOCK ENOTH	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11297	PADERE OLIVER	N/A	341,667	4,100,004	N/A	341,667	4,100,004	0
11298	NANDUDU SHIPHRAH	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11304	ATUHEIRE PRIM	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11307	NALUBEGA AJARA	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11312	NAMUGGA JEANIE	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11176	KAMUREMERE GEORGE	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10761	AGUDOA GEORGE GILBERT	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10628	OKIROR WILLIAM	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10611	KATUMUSIIME ANNET P.	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0
10610	KANGUME JULIET KAMUNTU	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of Appeals and suits in the

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10687	AKIDDE BRENDA	N/A	473,789	5,685,468	N/A	473,789	5,685,468	0
10689	MUGISHA JAMES	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10701	KISAMBIRA STANLEY	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10427	EGESSA JOHN ODOKI S.	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
10709	ITERERA DANIEL	N/A	473,789	5,685,468	N/A	473,789	5,685,468	0
10731	MUNGONO MOSES	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10732	KAMYUKA FLORENCE	N/A	473,789	5,685,468	N/A	473,789	5,685,468	0
10734	SEBYUMA RONALD	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11063	DHIKUSOOKA JULIUS	N/A	383,760	4,605,120	N/A	383,760	4,605,120	0
10756	NABUGASHA DORIS	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11144	AKELLO REBECCA	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
10770	MUKHAYE LILLIAN	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
10825	KIIZA JULIUS	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10826	KIBIRANGO YUSUF	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10831	ANYANGO AGNES	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0
10834	MATYAMA MUSA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10838	KATOOKO TOLOFISA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10849	AYAKAKA JANE	N/A	341,667	4,100,004	N/A	341,667	4,100,004	0
10861	MUGOLO WAIRA STEVEN	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of Appeals and suits in the

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10870	NAMBOOZE GLADYS M.B.	N/A	341,667	4,100,004	N/A	341,667	4,100,004	0
10993	KABASINGUZI BEATRICE	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0
11015	NAGUDI DOREEN	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11050	NASUUNA NSUBUGA HAMIDA	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
10753	KADONDI SANDRA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11510	TWINOMUGISHA PATIENCE	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11402	NABIRYE WINIFRED(2 DELETE	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11419	ACHANIT DAPHINE	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0
11422	NAJJINDA EMILLY	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0
11423	AMPIIRE EVELYN	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0
11424	NAMANDA FAUZIA	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0
11319	MUTEBI ROBERT	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
11350	MUGAYA ABDALLAH	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11491	EMONG SARAH	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11425	KOBUSINGYE SHEILA RWEND	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0
11519	BWEGOMBE HASIFA	N/A	473,789	5,685,468	N/A	473,789	5,685,468	0
11522	NANSEERA HASIPHER	N/A	473,789	5,685,468	N/A	473,789	5,685,468	0
11529	ASIMWE JULIET	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0
11538	BATUUSA MARIAM	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0

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Program : Judiciary

CostCentre: Disposal of Appeals and suits in the

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11562	BISIKWA CATHERINE ELIZA	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0
11577	WAMBEDE ABDU	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11441	MBOYO STEPHEN	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
11320	WANDYEMBE AARON	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
11323	DUSHIME JULIET	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11327	NAKIMBUGWE FARIDAH	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0

District : LIRA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11139	AMOLO ALICE	N/A	341,667	4,100,004	N/A	341,667	4,100,004	0
10854	AKELLO JANE	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11451	ONEN ROBERT	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : Masaka

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10273	KIRUNDA CHARLES KAIBAND	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of Appeals and suits in the

District : Masaka

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
8760	NAMUGWERE SARAH	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9756	SEMPIJJA FRED	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10443	NALUBEGA HARRIET	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9040	MALEMO JUDITH	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10058	NAMPIJJA IRENE MARGARET	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
8675	NAKIBUULE KISEKKA GLADY	U1SE	3,912,800	46,953,600	U1SE	3,912,800	46,953,600	0
11766	NAMUWAWU RESTETUTA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11092	LULE ALEX	N/A	350,000	4,200,000	N/A	350,000	4,200,000	0
10769	ASABA KABOYO	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11709	AMUGE CATHERINE	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11301	MAGOMBE STEVEN	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
10827	KIMEYI GEORGE	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11725	AMONGINE EVA OTEU	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0

District : Masindi

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10150	THOPACHU CONSOLATE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11518	BYONABYE JUSTINE ENID	N/A	473,789	5,685,468	N/A	473,789	5,685,468	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of Appeals and suits in the

District : Masindi

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11302	TUSHIME DENNIS RWATOORO	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
10749	OGANGI WALTER	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
10767	BWANSWA T.A. ELIZABETH	N/A	341,667	4,100,004	N/A	341,667	4,100,004	0

District : Mbale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10622	WALELA FRED	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10846	KHAYIYI CATHERINE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10036	KHANZIRA CATHERINE .B.	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11076	KYOKUHAIRE DOREEN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
7790	MUSUNDA MOSES WERE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11016	KANAGWA GRACE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8831	MUWANDO FATUMA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9753	SIKUKU MARTIN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9713	NAFUNA OLIVER	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
7605	ORONE LOYCE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9077	OKWI SIMON PETER	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
8802	MWESIGWA WANALE GEORG	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of Appeals and suits in the

District : Mbale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10020	MUSABA JOYCE	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
6886	WAMBOGA-NAFUNA KASIFA	U4 (LOWER	1,012,668	12,152,016	U4 (LOWER	1,012,668	12,152,016	0
10878	KIZITO ALEX	U4 (UPPER)	1,057,010	12,684,120	U4 (UPPER)	1,057,010	12,684,120	0
8314	MUSIMBI-MUSE SAMUEL L.	U1SE	3,575,000	42,900,000	U1SE	3,575,000	42,900,000	0
11579	MAKUMBU STEPHEN	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11252	CHESHA ESTHER	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
9672	KUTOSI OLIVER	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11263	KALUNGI EDWARD	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11521	NEUMBE SARAH NAMUDENYI	N/A	473,789	5,685,468	N/A	473,789	5,685,468	0
11652	NANDALEGA WATEYA MICHA	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11602	NAKITTO LAZIYA	N/A	473,789	5,685,468	N/A	473,789	5,685,468	0
11207	SISYE MICHAEL NYANGO	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11574	SABITI IVAN	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11075	TUSASIIRWE ANNET	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9619	MUKAMA SULAMAIN	U8 (UPPER)	276,144	203 3,313,728	U8 (UPPER)	276,144	3,313,728	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of Appeals and suits in the

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11465	KOBUSINGYE BENADETTE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9810	TUSHEMERIRWE MARY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11170	NYADUDI JOY	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9804	MUUSA HAMUDAN inter'd	U7(UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11047	MUHUMUZA DIDAS	U1SE	3,575,000	42,900,000	U1SE	3,237,000	38,844,000	-4,056,000
11270	AKANKWATSA ANDREW	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
10690	MBAREEBA DEO	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11399	KANYAGO ANNA	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11788	MUNYALI PAUL MUYALA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11545	KYOMUGISHA WINNIE	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0

District : Soroti

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9533	AKIDI HARRIET	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11647	WADIKA EMMANUEL	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
10542	KAKUNGURU DAVID A.D.	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11645	NEGESA JEMIMA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10873	IKIROR BERNA	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of Appeals and suits in the

District : Soroti

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11094	SSENGOoba AYUB	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
10972	KIMUMWE JOSEPH	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

CostCentre: Disposal of Appeals in the Supreme

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10270	MALAMBALA ROBERT	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10121	SAGALA AHAMED MUSA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11486	MUYAMBI DUNCAN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10264	MONDAY VINCENT	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10588	BYAMUKAMA CHRISTOPHER	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
7598	NAMBOOZE HADIJAH	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9963	IKOObA ALEX	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9628	KADDU RASHID	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10694	ONZI BOB	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10144	MUKALAZI MARIA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9774	MUGOYA HENRY	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
9781	LUWANGULA RONALD	U7 (LOWER)	404,332	205 4,851,984	U7 (LOWER)	404,332	4,851,984	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of Appeals in the Supreme

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9503	NAMAZZI ESTHER	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9215	ALUBI MARGARET	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9640	KWAGALA AGNESIA	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10684	MAJALIJA MABLE	U6 (LOWER	427,675	5,132,100	U6 (LOWER	427,675	5,132,100	0
9710	KIBONE DEBORAH	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0
9924	MUKUWA ABALIWANO JAMES	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
10641	LWAZZE DASAN	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
10992	TALISUNA PATRICK NGEREZA	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10683	MWESIGWA MONICA	U4 (LOWER	1,012,668	12,152,016	U4 (LOWER	1,012,668	12,152,016	0
11174	IGALO BETTY	U4 (LOWER	1,012,668	12,152,016	U4 (LOWER	1,012,668	12,152,016	0
8867	BYARUHANGA ROY MILTON	U1SE	4,234,100	50,809,200	U1SE	4,234,100	50,809,200	0
8673	MUDHASI KAWUMA CISSY	U1SE	3,912,800	46,953,600	U1SE	3,912,800	46,953,600	0
9384	Kitumba Nakaseta C.	SPECIFIED	12,088,506	145,062,072	SPECIFIED	12,088,506	145,062,072	0
9379	Arach Amoko Mary S.	SPECIFIED	12,088,506	145,062,072	SPECIFIED	12,088,506	145,062,072	0
10990	Tumwesigye Jotham	SPECIFIED	12,088,506	145,062,072	SPECIFIED	12,088,506	145,062,072	0
8447	Tsekooko Wilson N.J	SPECIFIED	12,088,506	145,062,072	SPECIFIED	12,088,506	145,062,072	0
10449	Katureebe Magunda Bart	SPECIFIED	12,088,506	145,062,072	SPECIFIED	12,088,506	145,062,072	0
4583	Odoki Benjamin J.	SPECIFIED	12,088,506	145,062,072	SPECIFIED	12,088,506	145,062,072	0
0989	Kisaakye M.Esther	SPECIFIED	12,088,506	145,062,072	SPECIFIED	12,088,506	145,062,072	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of Appeals in the Supreme

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
196	Okello Moro Galdino	SPECIFIED	12,088,506	145,062,072	SPECIFIED	12,088,506	145,062,072	0
11660	OKELLO TALI ANDREW	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11526	ZZIWA MARTIN	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
11678	OLWOCH DANIEL EVANS	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
10738	OCEN JOEL	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11134	NAMUGENYI ZUBEDAH	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11701	NAIGAGA SANDRA	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11122	NDAHAGIRE MARK NEVILLE	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11121	KIMULI FAITH	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
10980	LUNYOLO STELLA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11826	TUSIIME RONALD	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
10760	LAWOKO DAVID	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11101	ACHEN RITAH ONEGA	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
10733	ACAYE KENNEDY	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11146	TWESIGOMWE DORIS	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11183	AKUMU MARIANNE	N/A	706,785	8,481,420	N/A	706,785	8,481,420	0
11446	KATO BENSON	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10606	ARINDA CHARLOTTE WARUG	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0
11235	ISINGOMA JOEL	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of Appeals in the Supreme

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11321	OTIM WINNIE BATTEY	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
11511	MUYOBO EMMANUEL	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11334	WALUSIMBI AHMED	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10841	MWESIGWA DAVID	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

CostCentre: Disposal of suits and Appeals in the

District : ABIM

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11823	APIO EVALINE	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : ADUKU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11595	AYO SAM	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10970	ODONGO MARTIN	N/A	740,903	8,890,836	N/A	740,903	8,890,836	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : AGAGO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11223	AJOK PEPERTUA	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11858	ADONG HELLEN KELLER	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : ALEBTONG

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11845	ATYANG PATRICK	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11306	OKODI HERBERT A.	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : AMOLATAR

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10969	OPIO GEORGE ALEX	N/A	740,903	8,890,836	N/A	740,903	8,890,836	0

District : APAC

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11330	WAKABALA GEOFREY	N/A	206,169	209 2,474,028	N/A	206,169	2,474,028	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : ARUA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10179	YIO PELE BENYOO	U8 (LOWER	226,517	2,718,204	U8 (LOWER	226,517	2,718,204	0
11637	NGUMATOKO AYUB	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10143	ENZAMA TITUS	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10158	MUNDURU JOYCE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10159	CANRACH OGAM EMMANUEL	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10474	BADA FRED	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
3907	ANDEZU JOYCE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
3867	KENYI CEASAR AILLAN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9788	MATURU ROSE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9757	GUMA RONALD	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
8631	MENYA AKOL JOHN BROWN	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
5093	EDRADARO MARGARET (MRS)	U6 (LOWER	427,675	5,132,100	U6 (LOWER	427,675	5,132,100	0
10075	AMAANDI LINUS	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0
10647	ACIRO JOAN	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11356	TOLOKO SIMON	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9427	ANGUALIA GABRIEL MOSES	U1SE	3,237,000	38,844,000	U1SE	3,575,000	42,900,000	4,056,000
11834	AYARU MARY	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11572	ATIZUYO JACKLINE	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11571	ANDICIA MEKA	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : ARUA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10616	BAHEMUKA FRANCIS	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0

District : BUBULO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11332	KASERA STEVEN	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11532	MABONGA FRIDAY	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
10968	MUGENYI CHRISTOPHER K.	N/A	740,903	8,890,836	N/A	740,903	8,890,836	0
11413	RONO RICHARD	N/A	206,169	2,474,028	N/A	220,050	2,640,600	166,572

District : BUDAKA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11567	KISOMBO DIANA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11702	LUKUYA MUHAMMED	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
10876	KOJJO NOAH	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : BUHWEJU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11405	BIRUNGI DEZIDERIUS	N/A	206,169	2,474,028	N/A	220,050	2,640,600	166,572
11404	KASINGYE PROSPER	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11403	TUMWEBAZE BENSON	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : BUIKWE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11410	NAKANDI MAUREEN	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : BUKEDEA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11835	ANYAIT FRANCES	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11708	WALUSIMBI ERIC	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11290	OKOTH RONALD KAROL	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11275	AMODING DEBORAH OKIRING	N/A	341,667	4,100,004	N/A	341,667	4,100,004	0
11244	OMAGOR JOSEPH OKURAUT	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11141	NAKIWALA FATUMA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : BULISA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11918	KABATORO CHARITY	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0
11720	OMIA INNOCENT	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0

District : BUNDIBUGYO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11090	SEMAKULA BRUHAN	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11428	MUSOKE WILSON	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : BUSEMBATIA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11414	TIBIWA FAUZA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11415	NAMUDDU MARY	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : BUSHENYI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
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Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : BUSHENYI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10780	KABAHUMA CINDRELLA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8889	NUWAGIRA PAULINO	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10523	TINGIRABIGAMBO ODOMARO	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
10189	ARINAITWE NELSON	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
11472	MUHWEZI ELDARD	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
10521	NGABIRANO SILVATORE	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
11187	ARINAITWE AARON KEINEKIT	U7(UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10570	TUMUHAIRWE JACKSON inter'd	U7(UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
6913	HASAHYA NOAH WISO	U6	838,452	10,061,424	U6	838,452	10,061,424	0
6359	KIBABA MUSSAY MUSAFU	U6	838,452	10,061,424	U6	838,452	10,061,424	0
8666	YEYAMBE ELDARD	U6 (LOWER)	427,675	5,132,100	U6 (LOWER)	427,675	5,132,100	0
11387	MATYAMA PAUL	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9192	MUHIMBISE GORDON	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9411	BIRUNGI HERBERT	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
11427	ASINGWIRE PRUDENCE	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11722	TUMWEBAZE APOLLO	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11829	KAWESA DONOZIO	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11042	TWONGIRWE AGNES	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0
11828	ASHABA BONNY	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : BUSHENYI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11824	ARINAITWE REBECCA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : BUSIA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11007	KYEBALYENDA ROBERT	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10301	NAMBANJA CHRISTINE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11294	NASIRUMBI ANNET	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
6187	WANDERA JOHN M.	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
6507	AKELLO ESTHER RUTH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
4476	OKOTH OLOO R.	U6	838,452	10,061,424	U6	838,452	10,061,424	0
4314	OKUDO YONNA GRACE ALLE	U6	838,452	10,061,424	U6	838,452	10,061,424	0
11531	NANTAAWO AGNES SHELAGH	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9125	KISAKYE TASIKA CHARLES	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
11286	AJAMBO CAROLINE	N/A	206,169	2,474,028	N/A	220,050	2,640,600	166,572
11550	WAFULA BESSIE RUTH	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11293	NAKYANZI GODWIN	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : BUTALEJA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11433	KHAMELE MICHAEL	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11833	MIGAMBA ANNET HATULUBA	N/A	341,667	4,100,004	N/A	341,667	4,100,004	0
11431	HIGENYI ISAAC	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : CHIEF MAG'S COURT,MENGO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10775	SSAJJABI HAMISS	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11342	NAKITTO PHIONAH	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10443	NALUWAGGA HARRIET	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
6009	NAMUSIITWA ROSE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9981	APIO JANE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9929	ADEBO ALICE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8127	NAKAZIBWE IRENE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10569	WEBALE GODFREY WAPIPI	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
10634	MUSISI EMMANUEL	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
9998	OKURE ANNE WAYIA	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
9812	NIMUSIIMA JACQUELINE	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
9345	SSEBIDDE YAKUBU	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0

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Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : CHIEF MAG'S COURT,MENGO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9731	ONGOM JASPER	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9650	MATOVU JOEL CHARLES	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9721	WOLIMBWA ANDREW	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11744	KYAMPAIRE CLEMENCE	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11782	NANYONGA ANNET	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11673	NAKYAMBADDE FLORENCE	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9380	BUSINGYE FLAVIA	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11452	OUMA JOSEPH	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
11268	NAMBATYA IRENE	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10938	LAMUNU PAMELA	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9170	KAGODA SAMUEL M. NTENDE	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9260	EREEMYE JUMIRE JAMES	U2	2,392,000	28,704,000	U2	2,392,000	28,704,000	0
9431	ATUKWASA JUSTINE	U1SE	3,336,600	40,039,200	U1SE	3,336,600	40,039,200	0

District : DOKOLO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11213	AWERI ALEX	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11051	OMONY SIMON	N/A	740,903	8,890,836	N/A	740,903	8,890,836	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : ENTEBBE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10821	OPIO ESAU	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10783	NAMUBIRU SOPHIE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10773	TUSIIME K. ROSEMARY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10685	ZAWEDDE RITA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9984	EMONG CAROLINE OCHERO	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10522	NAMUJJUMBI GRACE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11159	NAKALYANGO FARIDAH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11200	NAIRUBA JOY MUKUNGU	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9901	NANGOBI MARIA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9344	SSENABULYA ROBERT	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9899	OGUTTU ANTHONY DONALD	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9722	BABIRYE GRACE BARBRA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10550	MUKASHEMA RESTY	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11227	WANDYEMBE AARON DAVID	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11013	MUKAMAZERA DAZZIE	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9509	NABUKENYA MIRIAM	U5 (UPPER)	625,319	7,503,828	U5 (UPPER)	625,319	7,503,828	0
11354	KAINZA BEATRICE	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9335	SAYEKWO EMMY G.	U1E	2,759,900	33,118,800	U1E	2,759,900	33,118,800	0
9443	KAVUMA JOYCE	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : ENTEBE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10002	NAMBALIRWA FRANCES	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0

District : FORTPORTAL

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10677	ATUHAIRE ALBERT	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11004	KENGABI DOREEN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10599	ARINAITWE RICHARD	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10295	TWESIGYE ELLY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10745	BISHANGA JULIUS	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10795	KABAHAMYA ANNET	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10785	HAMBA REBECCA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10147	MUGABI KIRERU GODFREY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9909	KATUSHABE EVARCE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9885	KABAHAMBYA MIRIAM	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9925	IKIRIZA JONATHAN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11233	NAMAKHONJE BILLAR	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
10461	BYARUHANGA BHUNIO ISAAC	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
11025	KAAKYO GERTRUDE	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0

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Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : FORTPORTAL

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3774	MWIRUMUBI GODFREY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10462	IRUMBA ATWOOKI BARUKAG	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9679	MUGISHA K ALOYSIUS	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9349	OPWA ANTHONY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10214	MUGISHA DENIS NSHAKA	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10209	KAYUMBU MEDAD	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
8638	SAWANI MOSES ROBERT (ctk'g	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
6366	OKWALINGA OLUKA DAVID	U6	838,452	10,061,424	U6	838,452	10,061,424	0
7305	TIRU KACHWAMBA SILVE	U6	838,452	10,061,424	U6	838,452	10,061,424	0
9276	MULINDWA NATHAN	U6	838,452	10,061,424	U6	838,452	10,061,424	0
11435	OPIO JAMES	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10651	OPIO BELMOS OGWANG	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10991	OJI PHILLIPS	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10948	BARIGYE SAID	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10942	KWIZERA VIAN	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10646	NANTEZA ZULAIKA	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10705	TEKO LOKERIS GODFREY	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10077	EMOKOR SAMUEL	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : FORT-PORTAL

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11395	KIGONGO K. MATHIAS	N/A	740,903	8,890,836	N/A	740,903	8,890,836	0
10729	KAFRIDAY JULIET	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0
11179	MUGENYI DOUGLAS	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11605	WATEYA MICHEAL	N/A	740,903	8,890,836	N/A	740,903	8,890,836	0
11569	AMPAIRE PRECIOUS	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11003	TUMUGABE MUHINDO ABRAH	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11908	KAJABWANGO JAMES	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10766	ANGEL MONICA	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0
11267	KUNIHIRA MARGARET	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0
8693	NKEERA FRED NDAWULA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : GULU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11074	ADONG JOSEPHINE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8849	AUMA LUCY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11136	ACHAN DOLLY	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
10208	ONEGI RUBANGA PETER	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
11157	AKELLO IRENE OPIRA	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : GULU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9777	LANYERO LUBIK JENIFER	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9787	ATUBE MICHEAL	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11296	OKELLO CHARLES	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
3865	WAAKO CHARLES inter'd	U6	838,452	10,061,424	U6	838,452	10,061,424	0
10741	LAKER NANCY	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
11370	ANGOLE JOSEPH	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11514	ODWORI PONSIANO ROMANS	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9945	AJIO HELLEN	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
11132	OKELLO PETER OWINYS	N/A	832,183	9,986,196	N/A	832,183	9,986,196	0
11825	ETOMARU GERTRUDE	N/A	341,667	4,100,004	N/A	341,667	4,100,004	0

District : HOIMA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10908	KAHWA SOLOMON	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11257	EASTER SAMUEL	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11079	OTIM AUGUSTINE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11583	ATEGEKA MOSES	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
6684	NYIKIRIZA ADAM	U8 (UPPER)	276,144	222 3,313,728	U8 (UPPER)	276,144	3,313,728	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : HOIMA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9109	BAIKYA KALENZI ACHILLES	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8463	BYENKYA JOSEPH R.	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11336	KOBUGABE AGNES	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
10806	KIIZA LEONARD	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
10796	KIMANYWENDA GLADYS M.	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
10638	KABAGONZA HARRIET VIOLE	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
10614	KASANGAKI DAVID FRANKLI	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
8660	OKETHWENGU JOEL P.	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
10243	ANGUSO DAVID	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
6586	LUWAGA G.D. FRED	U6	838,452	10,061,424	U6	838,452	10,061,424	0
10287	KOBUSINGE FRIDAH GRACE	U5 (LOWER)	500,987	6,011,844	U5 (LOWER)	500,987	6,011,844	0
9262	YETEISE CHARLES	U3	2,759,900	33,118,800	U3	2,759,900	33,118,800	0
9441	KAREMANI JAMSON KAREME	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
11635	BIRUNGI HARRIET	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11634	KASAIJA FRANCIS	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11633	KAKEMBO JULIUS	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : IBANDA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11527	NSIIMIRE EDRIDAH	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11477	PEACE AGATHA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9023	GAHIGI DIDAS	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
4615	RWECUNGURA ISRAEL	U6	838,452	10,061,424	U6	838,452	10,061,424	0
6362	MWINE MARK DAVID	U6	838,452	10,061,424	U6	838,452	10,061,424	0
11380	ATIM HARRIET OKELLO	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9939	KAWEESA GODFREY	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
11565	NUWAGABA JUDITH	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11458	KAZIGYE SYLVIA	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0
11273	KAZIMOTO ERISA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11687	MUGABIRWE BERNARD	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11246	BYAMUGISHA AMON	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : IGANGA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10527	MUGADYA SAMUEL	U8 (LOWER)	226,517	2,718,204	U8 (LOWER)	226,517	2,718,204	0
6032	BAGAGA CHRISTOPHER	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10673	ADIKIN JULIET	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : IGANGA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10532	ARYONGET MOSES	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
4710	TIBENKANA JOSEPH	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11493	MUGOYA SEEKA ABDALLAH	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10197	NANSUBUGA CATHERINE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10441	NAWAMANGO ESEZA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8488	MUKAMA PATRICK	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9871	BALUMYA DAVID	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9884	WANDERA FREDRICK D	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9923	AJUNE ROSEMARY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9858	KIWALA MOUREEN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8753	MUTESI DOROTHY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9889	BIGWALI BASHIR ALI	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8761	ISABIRYE PETER	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11466	AUYA VINCENT NGOLOBE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
5767	OLOKA MATHIAS	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10477	MUDHUMBUSI DANIEL	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
6556	MUGERWA GEORGE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
8639	NANGULI MOHAMMED	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9761	MUTALAZA MOSES	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : IGANGA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
8948	WAMBI PETER	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
8184	KAWALA ANNET	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
8964	NAMUSOBYA IDAH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
8850	OPOLOT JOHN CHARLES	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9816	WALUBO JAMES	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9665	BATWAULA SAMSON	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9675	IRUBA THOMAS	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
5439	OUMA JOSEPH	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10232	NYENDE FREDRICK	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
6601	NAJJUKO BENA M.	U6	838,452	10,061,424	U6	838,452	10,061,424	0
9267	WABUZE LYDIA	U6	838,452	10,061,424	U6	838,452	10,061,424	0
9195	CHEMONGES SATYA M.	U6	838,452	10,061,424	U6	838,452	10,061,424	0
9277	OTHIENO CHRISTOPHER	U6	838,452	10,061,424	U6	838,452	10,061,424	0
10940	NVANUNGI SYLVIA	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
110113	WEKESA JOHN PATRICK	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11359	NAIGAGA WINFRED KYOBIK	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10939	KARAMAGI PAMELA	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9943	MATENGA DAWA FRANCIS	U1E	2,759,900	33,118,800	U1E	2,759,900	33,118,800	0
9942	NABAKOOZA FLAVIA	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : IGANGA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11566	AYOLA ANGELLA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11922	AVAGA INNOCENT	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11931	MUGERWA WILLIAM	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11881	MUSOBYA ARTHUR	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11818	KYALIRA ISAAC	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11429	NAMIRIMU RACHEAL	N/A	341,667	4,100,004	N/A	341,667	4,100,004	0
11831	NAKATO PROSSY	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11048	WEJULI RONALD	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11832	KYEYUNE OSCAR	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : ISINGIRO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11570	NATUKUNDA ANAKLET	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : JINJA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
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Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : JINJA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10444	BIRUNGI FIIDHA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11582	TIDHOMU SAMSON	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10607	NAMUYINGO SYLVIE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11548	KIBIRIGE BENON	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
6419	MBEIZA JANE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
6468	LUBUTO JOSEPH	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10671	NGOBI CONSTANTINE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11316	MAFABI JULIUS	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10266	OWUDU GEORGE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
5525	MUKEMBO HARRIET	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11078	MIREMBE JACKLINE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9133	MALINZI JOSEPH	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8714	TENYWA ANDREW	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8437	MPANDA DAVID	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9891	KYEYAGO EDWARD	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11022	KHANA AMOIT	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11195	MAGANDA MATHIAS	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11194	WANYISI DOREEN RACHAEL	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
6525	ADOTU ACHAN FLORENCE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : JINJA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
8567	NAKATABIRA IRENE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
8841	OCHUNG APULET J	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9677	AGUMA ANDREW	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10526	KALERA TONNY	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10670	NSUBUGA GODFREY	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10681	NYANGO J. DAUSON	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9567	BALONDEMU PENNINAH	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0
4958	NABETA ROBERT IGEME	U5	752,000	9,024,000	U5	752,000	9,024,000	0
7401	NAMAGEMBE MAXENSIA	U5	752,000	9,024,000	U5	752,000	9,024,000	0
11379	NANKYA WINNIE	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10946	AMOKO PATRICIA	U4	2,831,561	33,978,732	U4	2,831,561	33,978,732	0
11355	KABUGHO BYAKUTAGA CAR	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9289	SSEMONDO BENSON	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11152	MARACH JULIE THO DONGE	U4 (LOWER	1,012,668	12,152,016	U4 (LOWER	1,012,668	12,152,016	0
9426	KANYANGE SUSAN	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
11843	BWAMBALE AUGUSTINE	N/A	220,050	2,640,600	N/A	206,169	2,474,028	-166,572
11889	BASAZA NKUNZI ALEX	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : KAABONG

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10863	NAMOE JOSEPHINE	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : KABALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10180	NTAGAYA PETER	U8 (LOWER	226,517	2,718,204	U8 (LOWER	226,517	2,718,204	0
10181	MUYOBOKE GERALD	U8 (LOWER	226,517	2,718,204	U8 (LOWER	226,517	2,718,204	0
11077	ORISHABA FAITH	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11594	MUSAMYA KATO	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
5643	RWAMAFA CHARLES K	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
7122	BITAKARAMIRE ATANAZIO	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
6417	TERERAHO DEOGRATIUS	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8012	BYAMUGAHA GODFREY B.	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9110	MWESIGYE JOHN B	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9584	ARINAITWE NICHOLAS	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8911	DUSABE CHRISTOPHER B.	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8981	ZARIBUGIRE JAMES	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10810	AJOK CHRISTINE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
8987	KEMIGISHA JOY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0

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Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : KABALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9770	KWIGENGA VENTIUS	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11497	KAMUGISHA DARIUS	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10555	OKETCHO ORINGO HENRY	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
4305	KADISI CHARLES MESHU	U6	838,452	10,061,424	U6	838,452	10,061,424	0
9278	NKURIKIYINKA MUGISHA ELI	U6	838,452	10,061,424	U6	838,452	10,061,424	0
4793	GATERA RESTITUTA MUHUTA	U5	752,000	9,024,000	U5	500,987	6,011,844	-3,012,156
10952	AKULLO ELIZABETH OGWAL	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9428	BABIRYE MARY	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
11457	BUTESI PENINAH	N/A	341,667	4,100,004	N/A	341,667	4,100,004	0
11489	OLET ARTHUR	N/A	740,903	8,890,836	N/A	740,903	8,890,836	0
11324	NATUKWATSA FAUSTA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11216	ASIMWE SADRESS	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0

District : KALUNGU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11591	NALUKWAGO BETTY	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
8406	NYIRIMANZI BENARD	U8 (LOWER	226,517	2,718,204	U8 (LOWER	226,517	2,718,204	0
8803	MFITIMUKIZA RICHARD	U8 (LOWER	226,517	2,718,204	U8 (LOWER	226,517	2,718,204	0
10820	RUBANZA JONATHAN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10539	NYERO MICHEAL	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9864	SEBALAMU PATRICK ZZINGA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10115	KIRUMIRA NAGGAYI SARAH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10463	NALUWENDE MIRIA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10568	OJOK ANTHONY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11027	OSONGOL SAM inter'd	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10808	KADAMA JACKLINE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9834	EJANG DOCUS	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
8983	MUSISI EDWARD	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9775	BAITWA SYLVIA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9762	NABAWANDA SHARIFAH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9896	NATUKUNDA IRENE KAHIRIT	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9748	NAKABUYE JUSTINE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9805	NABUNYA ELSIE ANN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9718	OKETCHO ALEXANDER	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9681	NAMUSWE ESERI	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
8952	SONKO- KATO SCOTT	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10507	MATANDA JAMES WASIKE	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11541	KIHEMBO ANNA	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10239	OLEKE DENIS	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9959	NAKANWAGI BENNAH	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10964	OKANYA MARVIN MICHAEL	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0
11453	BAGALANA CHARLES	U5 (UPPER)	625,319	7,503,828	U5 (UPPER)	625,319	7,503,828	0
6920	MUHIIRWA ARAALI KAGORO	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10095	CHEMERI JESSICA	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10650	KATUSHABE PROSSY	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10081	KINTU ZIRINTUUSA SIMON	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10801	OBURU MORRIS EZRA	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9707	MUSHEBEBE MOSES NABEND	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11401	AKABA REBEKAH	U4 (LOWER	1,012,668	12,152,016	U4 (LOWER	1,012,668	12,152,016	0
10583	HATANGA HARTY JULIET	U3	1,794,000	21,528,000	U3	1,794,000	21,528,000	0
9197	KAKOOZA ELIAS M.	U3	1,794,000	21,528,000	U3	1,794,000	21,528,000	0
10094	SSEMPALA DOROTHY L.	U2	2,392,000	28,704,000	U2	2,392,000	28,704,000	0
10447	LANGA SARAH SIU	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
9948	BUCYANA LILLIAN	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10765	BYARUGABA ANNAH	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0
11295	NDAGIRE ESTHER	N/A	1,164,000	13,968,000	N/A	206,169	2,474,028	-11,493,972
11576	WAMBOZA GERALD. K	N/A	206,169	2,474,028	N/A	220,050	2,640,600	166,572
11769	NKORE PAUL PERCY	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11773	SSALI FAISAL	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11168	NABUNYA LYDIA CHRISTINE	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
10832	BUKENYA MILLY	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11516	BANURA LYDIA	N/A	206,169	2,474,028	N/A	220,050	2,640,600	166,572
11546	NANTONGO MONICA	N/A	206,169	2,474,028	N/A	220,050	2,640,600	166,572
11774	KAGULIRE ABUBAKER	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
10631	AWINY POLINE	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11704	SALIRA TONY	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
11689	NAKIBIRANGO SUZAN	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0

District : KAMULI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11629	MWANJE MOSES	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10895	NAKISUYI SARAH	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : KANUNGU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11454	ATWEBEMBEIRE CONFIDENCE	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11018	MUHANGI CATHERINE	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0

District : KAPCHORWA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10587	CHELANGAT WATSON	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9897	SABILA FRANCIS MUNYERA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9855	SABILA FRANCIS BOSCO	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9735	MASOLA FRANCIS NEWTON	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10657	NSEERA AHMED	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
4764	OLINGA RICHARD	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11357	NABUKEERA AISHA	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11434	KEDI PAUL	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11439	KADONDI FARIDA	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
10965	CHEBET ZULAIKA FAUSIA	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0
11348	CHERUKUT PATRICIA	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : KASESE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10178	MUHINDO TOM	U8 (LOWER	226,517	2,718,204	U8 (LOWER	226,517	2,718,204	0
11260	NGENE ELI KABEBI	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10807	MASEREKA ADOLF	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10797	THEMBO JOSEPH MASATHA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11464	KULE FRANCIS KIKUSA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10325	KAKENGE NATHAN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10452	MUKOBI ASANASIO	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9747	KIHUMURO ROBERT	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9823	KABUGHO PHEBIS	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
6924	RUBAROMBA FRANCIS MWEB	U6	838,452	10,061,424	U6	838,452	10,061,424	0
9281	SAABU KABYANGA STEVEN	U6	838,452	10,061,424	U6	838,452	10,061,424	0
10933	MFITUNDINDA GEORGE	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9325	PALODI EVEREST F	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9413	AHIMBISIBWE MBABAZI AGA	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
11240	KULE CYRIL	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11238	MUHINDO ONIZIFORO	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11590	NDOBYA ADONIA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11674	BAHEMUKA PRUTAZI K.	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11723	BIIRA SYLVIA	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : KASESE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11211	NAMALE CHRISTINE	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0
11185	RUKANOBWOHA JOHN ROBER	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11239	KABUGHO JOSELINE	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11241	AHIMBISIBWE RAUBEN R.	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0

District : KAYUNGA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11426	ABONGA RUTH	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11675	ISABIRYE RONALD BRIAN	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11353	TUSHABOMWE CLEA	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0
11391	OTIM MIKE	N/A	740,903	8,890,836	N/A	740,903	8,890,836	0

District : KIBAALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11980	TUHAISE CISSY	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11923	MUHESI JULIET	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : KIBAALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11790	KATUSABE ROSEMARY	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11445	AMWINE ISINGOMA EVANS	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : KIBOGA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10512	NAKAWEEESA FLORENCE	U8 (LOWER	226,517	2,718,204	U8 (LOWER	226,517	2,718,204	0
10530	KAVUMA EMANUEL	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10784	KEMIGISA CHRISTINE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10200	NAKAYE SARAH	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8544	ALI BIN AMBA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9088	KYALIGONZA NAMUGERWA E	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9853	ONGARIA PAUL	U8 UPPER	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10128	MUWONGE LUTABI CHARLES	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11503	NAJJUMA PROSSY	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9291	MUWONGE NOAH MOHAMED	U6	838,452	10,061,424	U6	838,452	10,061,424	0
1153	SSEMWANGA NALUGYA MARI	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9955	ABINYO SUSAN	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : KIBUKU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11840	AKAIS MAX	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : KIRUHURA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11540	KYARISIIMA MACLEAN	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0
11400	AMPAIRE DORCUS	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : KIRYANDONGO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11308	MESIKU ROSELLYN	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : KISORO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11626	NSEKANABO JULIUS	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11557	MUSABYUWERA EVANGELIST	N/A	271,712	239 3,260,544	N/A	271,712	3,260,544	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : KITGUM

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11303	ACIRO PATRICIA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11479	GILLA MOHAMMED	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11697	AKEJO MOSES	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
9970	OMAARA PATRICK	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
9815	EGESA JOSEPH	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
9806	AKULLO ROBINAH	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
10874	ONGAYA ALFRED D.	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9258	OLUGE RICHARD CODVIC	U6	838,452	10,061,424	U6	838,452	10,061,424	0
10688	OGWAL ANGELOUS	U5 (UPPER)	625,319	7,503,828	U5 (UPPER)	625,319	7,503,828	0
6925	OKOT EDWARD DAVID	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11377	NAKIBINGE LATIF ABUBAKER	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9268	OMALLA FELIX	U1SE	3,237,000	38,844,000	U1SE	3,575,000	42,900,000	4,056,000
11393	ODONGO AUGUSTINE	N/A	740,903	8,890,836	N/A	740,903	8,890,836	0
11830	MPAKULO DEOGRATIUS	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11924	AREM BETTY	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11846	OPUSI STEPHEN	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : KOBOKO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11501	PONI ISABELLA	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11056	APEDO SAMSON	N/A	740,903	8,890,836	N/A	740,903	8,890,836	0
11236	DEZU FLORENCE	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0

District : KOTIDO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10470	OWILI RICHARD ROBERT	U7 LOWER	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9280	LOTYANG ABUNYILA PAULIN	U6	838,452	10,061,424	U6	838,452	10,061,424	0
11376	OBUYA JOHN PAUL	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
4800	OCEN MATHII AUGUSTINE	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10949	BYAMUGISHA DERRICK	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9412	SSEJEMBA DEO	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
11627	LOKWANG WILLIAM	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10866	OLUM SAMSON	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
10867	OTIM CHRISTINE	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
10868	OKWIR ALBINO	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10864	LODON FERRICCIO	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : KUMI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10891	OCHOM JULIUS	N/A	341,667	4,100,004	N/A	341,667	4,100,004	0
11499	OTIM OJELEL SAMUEL	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : KYENJOJO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10768	KANSIIME PAMELLA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11543	MATAMA JOYCE	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
10858	KAJALIGA CLOVICE	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : KYOTERA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11416	MATOVU TOM	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0

District : LIRA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
				242				

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : LIRA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10029	OTYANG ISAAC	U8 (LOWER	226,517	2,718,204	U8 (LOWER	226,517	2,718,204	0
8055	OWERA BONIFACE	U8 (LOWER	226,517	2,718,204	U8 (LOWER	226,517	2,718,204	0
11082	AWIO PAUL	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11237	ACIO HELLEN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10187	ALOBO CAROLINE OLODI	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10202	OGWAL RONALD	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11009	OGWARA BERNARD	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10528	OKELLO ALEX	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11045	OZEN ROBERT	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11212	ODONGO ROBERT	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
6293	AMUGE BETTY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11259	OJOK WALTER	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11478	OKELLO RONALD	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8056	ATIM MIRIAM	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9928	OPIO MOBBY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9859	OKELLO TOM GEOFFREY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9965	OPIO OMARA J.PETER	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9908	OGALI PATRICK	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9926	AKELLO SUSAN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : LIRA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9958	OKELLO MOSES	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10468	ODONGO JIMMY JOE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
3747	APIO SISILY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11196	OKELO SAM KATARE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10813	ELUK ALEX	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11468	AKANY SARAH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
4994	AUMO JOSEPHINE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10219	OBONG ANDREW	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10815	ACEN SUSAN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
4974	ARACHA GEORGE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11699	OKORI JOAN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
4311	AKITE CHRISTINE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11463	ADONGO JANNET	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11462	AJAM INNOCENSIA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11026	AYO LYDIA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9671	OGWAL ALAL FABIO	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9839	AKORI SOPHIE MILLY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9678	OCEN NELSON	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9648	ONYANGA DAVID	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : LIRA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9794	ALELE MOSES DANCAN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11649	ARACH LINDER	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10206	OKELLO NIXON	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10218	EGACH FRED	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
4801	OCHEN FRANCIS	U6	838,452	10,061,424	U6	838,452	10,061,424	0
4327	ABIBI GEORGE WILFRED	U6 (LOWER	427,675	5,132,100	U6 (LOWER	427,675	5,132,100	0
6383	OKELLO STEPHEN EYOLU	U6 (UPPER)	752,000	9,024,000	U6 (UPPER)	752,000	9,024,000	0
10582	MUKANZA ROBERT	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11807	ACHAYO ROPHINE	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10935	MULONDO MASTULA	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11361	WAGANA ANNIE IHOREERE M.	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11372	ACHOKA EGESA FREDDY	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11375	SSAJJABBI NOAH NORBERT	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11378	ALULE AUGUSTINE KOMA	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11383	SIKHOYA NAUME (caretak'g Oya	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9946	OBONG GEORGE	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9950	ODOO SIMON PETER	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9430	KAGGWA JOHN FRANCIS	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
11129	OJOK EMMANUEL	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : LUGAZI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11763	NAMUKWANA JOET	N/A	206,169	2,474,028	N/A	740,903	8,890,836	6,416,808

District : LUWEERO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11437	WANGODA LEONARD	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10188	NSIMIRE KATETA SIMPLICIO	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10142	NANYONDO JESCA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10148	KATUSABE EVELYNN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10151	ISABIRYE NATHANEAL F.	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10146	NANYANZI ANNET	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10231	BYEKWASO STEPHEN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9711	TAMALE PHILLIP	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9651	BACIA BEATRICE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9752	KAVUMA MICHEAL	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9769	NSEREKO MUSA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9830	SENDAWULA DAVID	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9745	NAKABUGO CATHERINE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11412	ASIIMWE ROSELYN	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0

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Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : LUWEERO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11225	NYAMAHUNGE JACKLINE	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9203	RUTAGYENGWA EDEPHONES	U6	838,452	10,061,424	U6	838,452	10,061,424	0
6072	IMALINGAT ROBERT	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10093	NAKITENDE JULIET	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9440	NAMATA HARRIET NSIBAMBI	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9447	NABAGGALA SYLVIA MBUGA	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
11248	NABWANA BETTY	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0
11278	AINOMUGISHA BRIAN W.	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11529	SEVUME ROBERT	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11866	NALULE EDITH PROSCOVIA	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11617	SSEKIZIYIVU DAVID	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : MAKINDYE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
8200	BUJAMIRE JOHN	U8 (LOWER)	226,517	2,718,204	U8 (LOWER)	226,517	2,718,204	0
10149	NAKAJUBI REBECCA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9865	MANGENI DAMASCUS	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8371	NANYONJO FEDERESI	U8 (UPPER)	276,144	247 3,313,728	U8 (UPPER)	276,144	3,313,728	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : MAKINDYE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10190	OKIA JULIANA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
5251	KANTENGWA GRATIAS	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10814	MUGISHA BARABA BERNARD	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9837	MATOVU RICHARD	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
8754	KATAIKE DOROTHY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9521	KIWANUKA HILLARY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9652	KATO STEPHEN NDIWALANA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9669	NTULUME DANIEL	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10963	ODONGO MOSES	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0
11164	NAJJUMA MARY	U5 (UPPER)	625,319	7,503,828	U5 (UPPER)	625,319	7,503,828	0
11100	ADRONI FERDINAND FRANCIS	U5 (UPPER)	625,319	7,503,828	U5 (UPPER)	625,319	7,503,828	0
10931	WATYEKERE GEORGE WAKU	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10950	AANYU MARGARET	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9444	NAMBAYO ESTA	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0

District : MALABA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11705	OKUYAT ASAFU	N/A	206,169	248 2,474,028	N/A	220,050	2,640,600	166,572

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : MALABA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11706	OKUYAT BENJAMIN	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : MASAHA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10169	NAKITENDE ANNET	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10152	SSEMUGENYI FRED	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10153	NALUMANSI NATHALIA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11639	SSEREMBA MOHAMMED	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11485	NAMBULA BRIDGET	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
6991	MBAZIIRA LEVICATO	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11343	NALUBOWA RUKAYIYA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10533	NABUNJE MARY G.	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
5690	SSENTONGO JOHN MARY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10823	EKIGWEREWO AZEDI	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
5663	NAKACHWA CHRISTINE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8762	LUBOWA HAKIM	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9685	KAZIBWE PHILLIP COLLINS	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
7975	NANSEKO FRANCES	U8 (UPPER)	276,144	249 3,313,728	U8 (UPPER)	276,144	3,313,728	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : MASAKA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9686	NAMAKULA MARY G.	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9863	MUTYABA RICHARD	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9600	LUYIMBAZI LUYIMA CUTH	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9961	MUKUVE RICHARD MWESIGW	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9882	BAMULANGEYO KENNEDY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11695	OKIRIA JOSEPH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11193	NABUKENYA FLO	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11191	AUMA MALOBA BRENDA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11149	NAMATOVU JOEL	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10478	NAGAWA GRACE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9645	KITAMIRIKE FRED BWANGA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9676	NAMATOVU DEBORAH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9664	BAINGANA MWITTA CHRIS	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9833	BALUKU GEOFFREY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9824	NAKKU JEAN MARY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9661	MUSEMBYA WAISWA EDDY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9809	MAGANJA NAOME	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11779	TWESIGYE NDUHURA	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11682	YIGA HENRY MULINDWA	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : MASAKA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
7504	LUZIGE KYANAMBA PETER	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9265	BBOSA CHARLES LUTALO	U6	838,452	10,061,424	U6	838,452	10,061,424	0
9174	NASIMOLO MICHEAL	U6	838,452	10,061,424	U6	838,452	10,061,424	0
8594	GIDUDU FRED	U6	838,452	10,061,424	U6	838,452	10,061,424	0
9173	MUHANGUZI COPAN C.	U6	838,452	10,061,424	U6	838,452	10,061,424	0
9261	BAGUMA CATHERINE	U6	838,452	10,061,424	U6	838,452	10,061,424	0
9318	WAIDHUBA STEVEN JOHNSON	U6	838,452	10,061,424	U6	838,452	10,061,424	0
3399	NALUMAGA CAROLINE	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
10602	APACHO FILDER	U5 (UPPER)	625,319	7,503,828	U5 (UPPER)	625,319	7,503,828	0
11362	MATOVU HOOD	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10085	KINTU CHRISTINE CAROL	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11367	AKELLO IRENE	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10945	AJUNA DOREEN	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10649	BAMUHIGA PATRIC	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11448	AWIDI SUZAN	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9987	GIMUGU KABIRI KENNETH	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9949	AMONO MONICA	U1E	2,759,900	33,118,800	U1E	2,759,900	33,118,800	0
9437	IKIT MARY	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
11347	NAMUKASA DOREEN HARRIE	N/A	473,789	5,685,468	N/A	473,789	5,685,468	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : MASAKA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11411	NASSALI OLIVIA	N/A	341,667	4,100,004	N/A	341,667	4,100,004	0
11839	NAMAKULA MARIAM	N/A	350,000	4,200,000	N/A	350,000	4,200,000	0

District : MASINDI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11481	LUBANGA SOLOMON	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
5061	ASIIMWE JOHN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10193	MULINDWA ASIIMWE JOSEPH	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
6731	KAIJA HENRY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10157	MBONA CATHERINE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10703	AHEEBWA TOM	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9579	ALELE TONNY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8839	KAHWA FLORENCE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9852	KYALIGONZA DARLISON	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9847	MUGABO TADEO	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11186	AKULLU HELLEN JOSEPHINE	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
5621	MARGACH ROSEMARY	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
8962	GAFABUSA CHARLES	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : MASINDI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9750	THEMBO WILLIAM.A.	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10205	MUHAIRWE JORAM	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
6103	OJOK OCENG ALFRED	U6	838,452	10,061,424	U6	838,452	10,061,424	0
6942	KUMAKECH GEORGE	U6	838,452	10,061,424	U6	838,452	10,061,424	0
10716	MAGALA RASHID	U5 (UPPER)	625,319	7,503,828	U5 (UPPER)	625,319	7,503,828	0
11044	KAYIZZI RONALD	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
4544	OKONGO JAPYEM GAUDENSE	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11373	NIWAHA SHALLON	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9271	KULE LUBANGULA MOSES	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9252	BYARUHANGA JESSE RWIGYE	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0

District : MBALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11333	TALAVA MWIKALI ROSE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10844	WABUGE JOSHUA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11289	MUSAMALI GEOFFREY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9850	WANDUKWA MOSES ROGERS	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9851	WAMANGA JAMES	U8 (UPPER)	276,144	253 3,313,728	U8 (UPPER)	276,144	3,313,728	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : MBALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9704	NAMBAFU SCOVIA REBECCA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9626	OBBO STEPHEN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8204	MASETTE APOLLO	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9876	KANYAGO FLORENCE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10843	WETETE RONALD	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11693	WALERA PETER MAKWASI	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
4265	AKUSA-KYABIRE VICKY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10459	CHEBET ROSE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10473	NAKOKO ISAAC	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11198	OTAI SAMUEL	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10798	KIGGWE NABIL	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
4618	WOGABAGA STEPHEN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9649	MUYAMA ESTHER	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9226	OBONYO DENNIS XAVIER	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9733	MUBOGI ELINOR	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
8959	ADUDE AMOS	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10591	IBALE IRENE SANDRA	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11420	MALINGA THOMAS	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10216	MUNYOLE DEOGRATIUS WAT	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : MBALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10956	WALUMOLI JULIUS	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10637	NAMATAKA MAXENCIA	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9279	ODOY MOSES TABU	U6	838,452	10,061,424	U6	838,452	10,061,424	0
6097	KUNIKINA DAVID G.	U5	752,000	9,024,000	U5	752,000	9,024,000	0
11787	KABBALA RICHARD	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
10086	AGWERO CATHERINE	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11388	KARUNGI DOREEN OLGA	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11365	ANGURA FIONAH SHEILA (care	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
6675	BALIGEYA MOSES MUFUMBIR	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11382	NAMISI HOPE	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9780	ADONG MOLLY ALICE	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10580	ATINGU BEATRICE STELLA	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
11600	MURANA ROBERT	N/A	350,000	4,200,000	N/A	350,000	4,200,000	0
11418	NEUMBE KAMIA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11398	WANDULU GEOFFREY	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11770	CHEPKWURUI ANNET	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11721	WAMBAKA RONALD	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11277	MASETTE BARBRA	N/A	206,169	2,474,028	N/A	220,050	2,640,600	166,572
11937	KALENDA JOYCE	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : MBARARA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10776	TWESIGYE HERBERT	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10535	TUMUHAISE NATHAN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11644	NAJEMBA SOSPA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11476	AINEMBABAZI JONNAH	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11008	TUMWIKIRIZE GODFREY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10191	KAGANZI DANIEL	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11341	BAKUNDA EDGAR	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10186	AHIMBISIBWE ANNET	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9605	MWAMULA MUSA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8847	KICONCO ELVAIDA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9695	TUGUME MASAASI PAUL	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9975	NKWASIBWE MUHAMMED	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9917	ARINAITWE LEO	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8788	KARUGIRE EPHRAIM	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11041	TWINEOWAITU BRIAN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9663	TUMUTEGYEREIZE A. HENRY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9653	TWINE APOLLO	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
8497	KYOMUGISHA EDITH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9646	RUTAZAANA MEDARD FRIDA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0

Vote Function 1251: Judicial services

Program : Judiciary

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District : MBARARA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9642	BAKUNDA DANIEL	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9831	MAZIGA DOMONIC	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10233	TURWOMWE GEORGE	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10207	MUSHABE NATHAN	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
8998	NABISIIMA FRED	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
6370	TUSIIME ANANIA	U6	838,452	10,061,424	U6	838,452	10,061,424	0
7408	OYOIT RICHARD	U6	838,452	10,061,424	U6	838,452	10,061,424	0
9287	OKIPI JOHN ROBERT	U6	838,452	10,061,424	U6	838,452	10,061,424	0
8960	TWIBUKIRE FAITH POLLY	U6 (LOWER	427,675	5,132,100	U6 (LOWER	427,675	5,132,100	0
8653	TURYAMUBONA MILTON	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0
10448	KANSIIME HERBERT	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
10023	BIRUNGI ROSE	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
11389	AWACNEDI FREDDIE	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10645	TUSIIME SARAH BASHAIJA	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11864	BWAMBALE DANIEL BUSATHI	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10932	MBABAZI EDITH MARY	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10943	NAMBOZO JOY L.	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9272	NDANGWA RICHARD	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9947	KAITESI KISAKYE MARY LUK	U1E	2,759,900	33,118,800	U1E	2,759,900	33,118,800	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : MBARARA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9429	ODOKI PHILLIP	U1SE	3,336,600	40,039,200	U1SE	3,237,000	38,844,000	-1,195,200
9253	MAFABI RICHARD inter'd	U1SE	3,336,600	40,039,200	U1SE	3,336,600	40,039,200	0
11127	BUSINGYE LYDIA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11879	ANKWASA RONALD	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11789	MIREMBE DINAH	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11089	SSERUKWAYA SOLOMON S.	N/A	832,183	9,986,196	N/A	832,183	9,986,196	0
11886	NAMARA ANNAH	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11929	AKATWIJIJUKA EMMANUEL	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
10900	KAYEMBA GEOFFREY	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11930	AWORI GLORIA	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11271	NABAASA ALLEN	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : MITYANA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10039	NAKAWUNGU ESTHER	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10597	LUGGYA ALEX	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9698	NSAMBU ERIYASI	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9080	GALABUZI HARRIET	U8 (UPPER)	276,144	258 3,313,728	U8 (UPPER)	276,144	3,313,728	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : MITYANA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9611	AYIEGO MOSES	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
7774	NAMUYIGA MARY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11471	KISUULE HENRY LUYONDE	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
9785	MPAGI STEVEN	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
11554	KALEMERA GODFREY	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
8618	SEMAKULA SIMON	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9275	SAYEKWO KINTU G.	U6	838,452	10,061,424	U6	838,452	10,061,424	0
9000	KASIMBAZI HOPE	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0
11804	BASAJABALABA JALIA	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9951	AMABILIS STELLA MARIS	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9452	NKONGE AGNES NABBOSA	U1SE	3,336,600	40,039,200	U1SE	3,336,600	40,039,200	0
11232	NAMUBIRU AMINAH	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0
11890	NAKAWOOZA JARIA	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11242	MULYANIMIRE SAMUEL	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : MOROTO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10028	ALEPER FRANCIS F.	U8 (LOWER)	226,517	259 2,718,204	U8 (LOWER)	226,517	2,718,204	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : MOROTO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10457	LOLEM CHRISTINE AMY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11360	LOCHOMIN PETER FRED	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9257	BALINTUMA GRACE ANGERET	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10881	MATOVU MOHAMMAD	U4 (UPPER)	1,057,010	12,684,120	U4 (UPPER)	1,057,010	12,684,120	0
8864	KATOROGO MOSES MUTAZIN	U1SE	3,336,600	40,039,200	U1SE	3,336,600	40,039,200	0
11772	NABASIRYE LUKIYA	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0

District : MOYO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10892	NABWIRE EUNICE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10903	MUSALWA JOSHUA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8255	MADRARA NATALINE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9009	IDIBU VEN JURUGO	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8854	MANIA MARY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8705	BAAKO FRANCES	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9791	ANYEDE ALEX	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11515	MUHANGI SAVERINO GIBSON	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10648	KITIYO PATRICK	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0

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Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : MOYO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9069	AGABA JOHN	U1SE	3,336,600	40,039,200	U1SE	3,336,600	40,039,200	0
11718	MASUDIO CATHERINE	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10904	VUYAYA TOMASI DESIRE	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : MPIGI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10513	WATHUM ALEX MACKAY	U8 (LOWER	226,517	2,718,204	U8 (LOWER	226,517	2,718,204	0
8511	SEMAKULA FRED	U8 (LOWER	226,517	2,718,204	U8 (LOWER	226,517	2,718,204	0
7174	NSAMBA GERARD	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10037	TAAKA CLARE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
4458	ZIMULA ANDREW	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
6186	KASIRYE EMMANUEL	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10203	SENNYOMO G.WILLIAM	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
5587	LUUMI V.CHARLES	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10794	MWANGU ALEX	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11344	NAKALEMA JALIA N.	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10779	NAMUYIMBA ROBERT	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
7745	NAKAWEEESA SAIDAT	U8 (UPPER)	276,144	261 3,313,728	U8 (UPPER)	276,144	3,313,728	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : MPIGI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9931	ISUBIKALU RICHARD	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8791	NAMUGABO MARGARET	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9903	LINDA MOSES	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8669	NAMISI IRENE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8699	NAKAMANYA CHRISTINE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9861	NDAGIRE SARAH	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8775	NAMIREMBE MILLY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8482	OLWOCH APOLLO	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11197	NABWIRE BARBRA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10635	NANZIRI HARRIET	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9667	TUMUSIIME IMMACULATE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9808	TUMUHIMBISE GRACE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9783	BOOGERE MARY GORRETH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9034	MULINDE BETTY VICTORIA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9719	KEMIGISHA BLESSED	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11544	NABULYA BONNY	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10234	AGARA ONENCAN GEOFFREY	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10565	JJAGWE GEOFFERY	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10229	BARIYO GAUDIOZE	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : MPIGI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10574	DDAMULIRA SAM	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9660	NABBOSA HARRIET	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
6399	MUHUMUZA M. PEREGGRIN	U6	838,452	10,061,424	U6	838,452	10,061,424	0
6046	WAMBAYA JAMES	U6	838,452	10,061,424	U6	838,452	10,061,424	0
6909	OJIKHAN FRANCIS	U6	838,452	10,061,424	U6	838,452	10,061,424	0
9202	KERCAN PETER PROSPER	U6	838,452	10,061,424	U6	838,452	10,061,424	0
9019	KIWANUKA SSALI LEONARD i	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0
10283	MUWONGE JANE	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
10024	NAKKAZI MARJORIE	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
10079	TWAKYIRE SAMUEL	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11802	KAGOYA JACKLINE	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9274	NASAMBU ESTHER REBECCA	U3	1,794,000	21,528,000	U3	1,794,000	21,528,000	0
10127	MUSHABE KAROCHO ALEX	U1E	2,759,900	33,118,800	U1E	2,759,900	33,118,800	0
9283	BAREEBE NGABIRANO ROSEM	U1SE	3,336,600	40,039,200	U1SE	3,336,600	40,039,200	0
11795	SEENKUNGU SALIM	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11887	NSABIYUNVA SAM	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11888	NANTONGO EDITH	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11827	NASSOZI FLORENCE	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0
11794	NADDUMBA OLIVER	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : MPIGI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11496	KUBEERWA ISAAC	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : MUBENDE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
8830	MABIRIZI EUGENE	U8 (LOWER	226,517	2,718,204	U8 (LOWER	226,517	2,718,204	0
10726	KAMAGOBA JULIET	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10725	NAKYANZI FLAVIA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9920	LWAMBA JOSEPH .A.	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10571	KAGIRI SENKUBUGE BENARD	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9796	KIWANUKA ANNACET FREDRI	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11679	MUTIBWA STEVEN	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
6946	NKURUNZIZA FRANCIS	U6	838,452	10,061,424	U6	838,452	10,061,424	0
9285	ATUKWASE KAMARA JOVILE	U6	838,452	10,061,424	U6	838,452	10,061,424	0
10293	NAJJUMA MARIAM	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
11358	BIRUNGI PHIONAH	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9290	WANDERA WILSON	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9415	MPONYE KOLYA SARAH	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
11759	ELABU TONNY	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

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Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : MUBENDE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10850	TUHAIRWE ROBERT	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : MUKONO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
6013	KATONGOLE STEPHEN	U8 (LOWER	226,517	2,718,204	U8 (LOWER	226,517	2,718,204	0
4838	GINGO ALAMANZAN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
5660	NAMUSISI MARGARET	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11305	ODWIRO INNOCENT DERICK	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10907	NAIRUBA RACHEAL	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
6551	WAKABI RICHARD	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
6550	MWASE JOHN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10625	KIBUUKA RONALD	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11417	NAMAKULA REHEMA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11402	NABIRYE WINIFRED	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10791	KUNGU AMOSI	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10790	KYARO STEPHEN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
5423	BALINYA EDWARD	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
7022	NAMATOVU GRACE	U8 (UPPER)	276,144	265 3,313,728	U8 (UPPER)	276,144	3,313,728	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : MUKONO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9893	LUWAMBO JAMES	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9857	WAKABI DAVID	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9866	BALIRAINÉ EMMANUEL	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9894	NAKITENDE ANNET LITONE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10803	AMPURIIRE HAMIDAH	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
10590	NAMUWENGE TABITHA	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
10236	LWAGYA MOSES	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
11189	BUTAMANYA MOSES	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
9818	KYOMUHANGI HAPPY ANNE	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
9821	EYOMA DRABURU FRANCIS	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
9638	KEMIGINA MARY PRISCA	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
9829	BIJULE ROGERS	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
9647	NAMPANDU TOM	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
9779	ARECH OMONY PAMELA	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
9763	NAKIBONEKA JANE	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
9759	NAKIYINGI PROSCOVIA	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
11397	MUNGI BAKER	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11751	BAKKA SAMSON	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11507	NABONGHO GEORGE	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : MUKONO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10982	NALUGYA GORRETTI MABIRA	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10553	BAKEERA STEPHEN KIZITO	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
3969	AJORE JANE ACOM	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9520	KIZITO N. RHODA	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9206	NUWAGIRA RICHARD	U6	838,452	10,061,424	U6	838,452	10,061,424	0
9196	OPIO CHARLES KANGIRA	U6	838,452	10,061,424	U6	838,452	10,061,424	0
9189	KAMBA RICHARD	U6	838,452	10,061,424	U6	838,452	10,061,424	0
5551	BAGATYA IRENE MUKUBA	U5	752,000	9,024,000	U5	752,000	9,024,000	0
3748	BAKULIMIA MARGARET	U5	752,000	9,024,000	U5	752,000	9,024,000	0
10172	MALINGA JAMES	U5 (UPPER)	625,319	7,503,828	U5 (UPPER)	625,319	7,503,828	0
10078	ALUM AGNES	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11856	BOMUKAMA MUHWEZI PAME	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11793	TIBAGONZEKA JANE	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
6365	OPOLOT ODELE MACKAY	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11854	ACHOK ABRAHAMS MODING	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11384	NSENGE ROSELINE	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9439	NATUKUNDA JANEVA	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
5538	KAHAWA BASIL	U3	1,794,000	21,528,000	U3	1,794,000	21,528,000	0
10083	NABAASA RUTH K.	U2	2,392,000	28,704,000	U2	2,392,000	28,704,000	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : MUKONO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9264	OKELLO MIRIAM AYO	U2	2,392,000	28,704,000	U2	2,392,000	28,704,000	0
9422	KABAGYE BAHINGUZA JOY	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
11776	TWIKIRIZE BENON	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11551	NAKANDI AGATHA	N/A	341,667	4,100,004	N/A	341,667	4,100,004	0
11977	TWIKIRIZE ANNET JOVIAH	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11559	WESWALA ANTHONY	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11814	SANYU FLORENCE	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0

District : NABWERU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11080	ICULET DOCUS	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10793	KIKONGOLIRO G.DENNIS	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11535	OBONYO RICHARD	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10469	KHISSA MICHEAL	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11010	OPIO PATRICK BWANATAI	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11339	NAGAMBAKI SARAH FADHUL	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11335	KAMUHANDA ROBERT OLING	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11542	LUYIGA MARGARET	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0

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Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : NABWERU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9214	AKELLO JOYCE FLORENCE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9548	BIMBONA DENIS	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9817	MUWONGE MOSES ALIWUYA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9610	NAMBALE MARTIN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9247	MURANGI JOHN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9668	BABIRYE STELLA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9727	OBWOYA GEORGE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9662	NAMATOVU CAROLINE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9825	NAKIBUULE LILIAN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10056	BUGEMBE JOANITA C.	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9286	KAWOOYA KIGONGO SAMUEL	U6	838,452	10,061,424	U6	838,452	10,061,424	0
10276	OKOBA TABIITHA	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
6455	NUWAGABA M. STELLA	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11363	NAMUSOBYA SARAH	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9957	BORORE KYAKA JULIUS	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9819	BAGYENDA HOPE	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10088	NABAFU AGNES	U3	1,794,000	21,528,000	U3	1,794,000	21,528,000	0
9419	WAMALA BONIFACE	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
9453	TWEYANZE LAWRENCE	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : NAKAPIRIPIT

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11432	LOKEE MICHAEL ANGELO	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : NAKASONGOLA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10481	LWANGA BENEDICTO	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10747	MUSOKE DITHAN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10922	MANANO DAVIS	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
11188	KISAKYE RACHEAL	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
11643	NDYAMUBA CHARLES	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11108	KATAMBA VINCENT PAUL	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11369	MANGENI MARION	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9129	RUTAKIRWA PRAFF	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
11710	NAMAGANDA HARRIET	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0

District : NAKAWA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
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Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : NAKAWA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11256	ASIIMWE PAUL ATUGONZA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10792	BATWALA ARTHUR PETER	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
6174	NABABI AGATHA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10675	SENDAGI FABIAN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10170	NAKIBOGO MONICA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10751	MUKATABALA LAAKI GEOFFR	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10695	NELIMA JESCA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11484	NANTABA JOSEPHINE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9881	MUWONGE MOSES	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9927	MUKAAGA LUNYORO PATRIC	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11467	NANSUBUGA NADIA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11340	APIL DORCUS	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10135	MUSUMBA HELLEN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9798	KAWEESI LUKYAMUZI HARU	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9760	MUDONDO MONICA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9792	MULELENGI BEATRICE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9803	NABIRYE REBECCA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9778	ATTO FRANCA OKELLO	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11106	MUKASA ROSE	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : NAKAWA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10228	OMARA GODFREY	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9212	AKURUT IMMACULATE	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9269	ONYANG ROSE JOLLY	U6	838,452	10,061,424	U6	838,452	10,061,424	0
9200	NAPIYO AGNES	U6	838,452	10,061,424	U6	838,452	10,061,424	0
10983	MUNGAU OMUDALA ELIJAH	U5 (UPPER)	625,319	7,503,828	U5 (UPPER)	625,319	7,503,828	0
10953	KOMAKECH KENNETH	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10941	KAMASANYU GLADYS MUSEN	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9164	BAGUMA EMMANUEL	U2	2,392,000	28,704,000	U2	2,392,000	28,704,000	0
9409	NASSUNA FLAVIA MATOVU	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0

District : NAKIFUMA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11762	KADEMERE JOYCE	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11560	NASHIMA JULIET	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : NEBBI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10828	PICHAN OGEN RONALD	U8 (LOWER	226,517	2,718,204	U8 (LOWER	226,517	2,718,204	0
8526	MAWA MOSES	U8 (LOWER	226,517	2,718,204	U8 (LOWER	226,517	2,718,204	0
10818	OKECH LILIAN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
7747	ABADIGAMBA WILLIAM	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9222	BAYISE IBRAHIM	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8779	ODONGO HUSSEIN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
6331	OBONYO WILLY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10466	OKETHI CHARLES AYWEKA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11469	AVOLA GRACE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
7208	OKONYE MIKE CHILA	U6	838,452	10,061,424	U6	838,452	10,061,424	0
7200	ALIONI ALISON MARCELO	U5	752,000	9,024,000	U5	752,000	9,024,000	0
10096	MUGGAGA KAVUMA JOHN	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11368	NYAMWENGE IMMACULATE	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9249	KOMAKECH WILLIAM ROBINS	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0

District : NGORA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11498	OLUKA IGNATIUS	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : NGORA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11392	MPYANGU SAMUEL NATUDE	N/A	740,903	8,890,836	N/A	740,903	8,890,836	0

District : NTUNGAMO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11628	ASIMWE CAROLINE	N/A	206,169	2,474,028	N/A	473,789	5,685,468	3,211,440
11390	ATUKUNDA EVALYNE	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11841	KYOSINGIRA STEPHEN KIRIM	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : PADER

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11933	ATOO COLLINE	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0
10740	ARITI CHRISTOPHER	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11215	LETARU CISSY	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
10924	AJOB0 MARY	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0
11208	AKIDDE LILLIAN	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : PALLISA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10201	KALUJA PATRICK	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9848	MUNGHONO PATRICK	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
5844	OLUKA DAVID OKWALINGA	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
10471	MAGoola RONALD	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
10136	NELIMA JOY CAROLINE	U7 (LOWER)	404,332	4,851,984	U7 (LOWER)	404,332	4,851,984	0
10222	OLUPOT RICHARD OCEN	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
6360	MUSANI RABON ARAPTA	U6	838,452	10,061,424	U6	838,452	10,061,424	0
11162	TAVUGA SARAH	U5 (LOWER)	500,987	6,011,844	U5 (LOWER)	500,987	6,011,844	0
10278	GUTAACA EUNICE	U5 (LOWER)	500,987	6,011,844	U5 (LOWER)	500,987	6,011,844	0
11436	KINTU IMORAN ISAAC	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10947	BASEMERA SARAH ANNE	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9068	SSERUBUGA CHARLES	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
11217	OCHAN MICHAEL	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0

District : RUKUNGIRI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10194	AGABA MOSES	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10195	TWINOMUJUNI EDMUND	U8 (UPPER)	276,144	275 3,313,728	U8 (UPPER)	276,144	3,313,728	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : RUKUNGIRI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9886	NANKUNDA LOY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9684	KATWESIGYE ROBERT	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9229	RWAMUHANDA AHAMED	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9971	NAMARA SUSAN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10215	TURINAWE CHRISTOPHER	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9190	LUTAAYA CHARLES	U6	838,452	10,061,424	U6	838,452	10,061,424	0
9732	AYEBARE JENNIFER	U6 (LOWER	427,675	5,132,100	U6 (LOWER	427,675	5,132,100	0
6094	SANDE DUNCAN NDABAMAN	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10704	LONGOLI MATTHEW	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11364	MUHUMUZA ASUMAN	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
6929	AJJI ALEX MACKAY	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
10728	MUHEIRWE MOLINE	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0
11352	AMPAIRE EVALYNE	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11461	KYARISIIMA JULIET	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : SEMBABULE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11707	NAKACHWA FELISTA	N/A	271,712	276 3,260,544	N/A	271,712	3,260,544	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : SEMBABULE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11351	BWAMBALE ERISENIA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : SIRONKO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10842	EKANYA ERIABU	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11283	NABUDUWA BETTY	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11533	NAMBUYA SUSAN	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0
11282	MASUBA ALEX	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0

District : SOROTI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10923	AKURUT ROSE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
5435	OKIROR CHARLES	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
5426	OCABAL REMIGIUS C.	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10626	AGUTI MARGARET	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
6163	OLOBO SIMON PETER	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : SOROTI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10537	ABAKA FLORENCE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
6242	OPIOTO DAVID	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10743	KILAMA FELIX	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10534	OUNI JULIUS PETER	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8555	AKULLU SOFIA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8448	ITIAKORIT EZEKIEL S.	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9612	ORIEKI MOSES	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9916	ALINGA JOSEPHINE STELLA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9883	APULE CHRISTINE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
5845	ISADAT MOSES	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11160	AMESO CHRISTINE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11470	OPIO MARK	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10436	EDWEU JOHNSON PETER	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10464	OSEGE EMMANUEL inter'd	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
4309	ECUTU ROBERT	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
6477	AMODING HELLEN BEATRICE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11024	OPOLOT BRUNO	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10467	AMASO WINNIE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11338	AKITENG CAROLINE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : SOROTI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
5518	OMADI JOHN ROBERT	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
7744	ALAMAI VICKY GRACE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9765	TOTO SOWEDI inter'd	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
8624	AKIA GRACE ANNE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9802	ASIO JANE JOSEPHINE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9832	OKWIR SAMUEL GEORGE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11113	ODONGMON LALIM	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11014	OKIROR JIMMY JAMES	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11547	OUMO ANTHONY FELIX	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
6312	NYANGOR EMUTENG JOHN	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
5821	APEDU JOHN MICHAEL	U6	838,452	10,061,424	U6	838,452	10,061,424	0
6353	ELAGU JOHN JOSEPH	U6	838,452	10,061,424	U6	838,452	10,061,424	0
5350	ATEPU LEVI	U6	838,452	10,061,424	U6	838,452	10,061,424	0
8334	OSEKEL JOHN INGABAT	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0
11381	NAKYAZZE RACHAEL	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11449	NATWIJUKA ALOYSIUS BARY	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10930	OKUMU JUDE MUWONE	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
5264	GALIWANGO WILLIAM W. MU	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
9052	MUNOBE SAMUEL	U3	1,794,000	21,528,000	U3	1,794,000	21,528,000	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : SOROTI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9944	LAGARA MICHAEL	U2	2,392,000	28,704,000	U2	2,392,000	28,704,000	0
6907	RWATOORO BAKER MUHEND	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
11726	TIBENGANA SAM	N/A	206,169	2,474,028	N/A	220,050	2,640,600	166,572

District : TORORO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
7110	DDAMBA SAMSON	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
6658	OKWALINGA JOHN FRANCIS	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10306	AYIKANYING WILFRED	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11011	OPIO MOSES	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10540	OUMA GEORGE WILLEX	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
6269	AKETCH MIRIA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10538	NAMUNGHOLO ESTHER	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8054	MAYAMBA JOSEPH	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
6834	ETYANG WILBERFORCE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10546	OBOH JADWONG M. VALENT	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11430	MUSUDA SARAH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
5779	ONYANGO JOSEPH OKECH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0

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Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : TORORO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10860	OSILLO PASCAL BEN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
5482	HIRIGA JAMES	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11199	OGEN JOSEPH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
6348	ADIPA CYPRIAN	U6	838,452	10,061,424	U6	838,452	10,061,424	0
7664	ABAHWERE FORTUNATE K.	U6	838,452	10,061,424	U6	838,452	10,061,424	0
8302	KULUME JOYCE MARY	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0
6898	AKETCH OKOROI SARAH	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
10289	NAMBULA MIRIAM	U5 (LOWER	500,987	6,011,844	U5 (LOWER	500,987	6,011,844	0
11386	ACAA KETTY JOAN	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
10937	OCEN SIMON	U4	1,487,200	17,846,400	U4	1,487,200	17,846,400	0
11264	ILADO JAMES	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11459	OKETCH CHRISTOPHER	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : WAKISO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11685	NAMUGOMBE PRISCILLA	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11455	KIBUUKA FLORENCE	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11536	NAMUGOBE DORCUS	N/A	341,667	4,100,004	N/A	341,667	4,100,004	0

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Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Disposal of suits and Appeals in the

District : WAKISO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11561	KIJJAMBU TYLON ISAAC	N/A	206,169	2,474,028	N/A	220,050	2,640,600	166,572
11525	NANYONGA VENNAH MUYAN	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11815	NALYALI DOREEN APOLOT	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0
11214	KAGWISAGYE ALEX	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
9880	NABIRYE FELICTUS	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : WOBULENZI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11219	NAKIBUUKA BEATRICE	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11443	KAWUMA ZUBAILI	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

District : YUMBE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11231	ANGUNDURU DOROTHY	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11878	GUMA PATRICK ADRIKO	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0
11447	BAAKO AMANA	N/A	271,712	3,260,544	N/A	271,712	3,260,544	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Judiciary Support Services

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
8918	BAZIBU GRACE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8425	MUZAAL WILLY SANDE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9900	NABUKENYA ROYCE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9895	NAMATOVU MARY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9505	AGEA COLINS	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9549	MWANJA PAUL	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
8228	NAKIYINGI G. MUKABYA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9879	WERE MUJJIBU	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
7912	OCHWO WILSON	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
7908	NALUKWAGO AISHA	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
6246	NAMUKWAYA FLORENCE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9633	MUHWWEZI BERNARD	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9113	KAHWA EDWARD	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9875	KANYUNYUZI JOANITA C.	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9582	SENDAGI DDUNGU G.	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10124	ONGIYA DAVID	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10872	GALIWANGO EDWARD A.	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10777	KAMARA INNOCENT	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11081	AMULE SARAH	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Judiciary Support Services

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11073	OYENYBOTH GRACE	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10165	ACENG LUCY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10031	AKELLO JOY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10898	KABEHO CHRISTOPHER	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10161	KUSIIMA JULIET	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11005	ATIM MAUREEN	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10524	NANSAMBA MILLY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
11480	NAKATO NAKS ANNY	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10575	OTUNGI JULIET	U8 (UPPER)	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
9968	TUSUBIRA MUSISI PAUL	U8 UPPER	276,144	3,313,728	U8 (UPPER)	276,144	3,313,728	0
10636	NABIMANYA JUDITH	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10138	ACAM GRACE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9807	KABAHWEZA CHRISTINE	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10642	NAKANJAKO SUSAN	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10108	TWAHIRWA JOLLY	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
11206	NAMUGENYI MUKASA JANAT	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
10592	NALWOGA RITA	U7 (LOWER	404,332	4,851,984	U7 (LOWER	404,332	4,851,984	0
9054	TIYOZI ROSEMARY	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
6581	OZUNGA PATRICK PASTORE	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Judiciary Support Services

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10737	MALE PETER CLAVER	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9312	MUGERWA DOREEN	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9313	KAWANGUZI LAAKI	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11927	NAKALEMA HANIFAH	U7 (UPPER)	404,332	4,851,984	U7 (UPPER)	404,332	4,851,984	0
10889	FATUMA NOAH	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
10011	NASSIWA NOELINA	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11667	KASAGA MIRIAM	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11735	AMAJU EDITH RUTH	U7 (UPPER)	404,332	4,851,984	U7 (UPPER)	404,332	4,851,984	0
10238	MBALULE JENIFFER	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11740	MWEMEKE PAUL	U7 (UPPER)	404,332	4,851,984	U7 (UPPER)	404,332	4,851,984	0
11107	LUNYOLO PAULA FLORENCE	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
9962	NAMPEWO SYLVIA	U7 (UPPER)	496,660	5,959,920	U7 (UPPER)	496,660	5,959,920	0
11819	AKOTH HELLEN	U7 (UPPER)	404,332	4,851,984	U7 (UPPER)	404,332	4,851,984	0
11747	OKENY THOMAS	U7 (UPPER)	404,332	4,851,984	U7 (UPPER)	404,332	4,851,984	0
10009	KALEMA ROSE NANSAMBA	U6 (LOWER)	427,675	5,132,100	U6 (LOWER)	427,675	5,132,100	0
10962	OLWO TONY	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0
10959	KYASANKU DAVID	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0
10967	MPANGA MARION	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0
9736	WERE LAMECK	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Judiciary Support Services

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10589	AOJA ROSE	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0
9983	KIREMERWA RACHEAL	U6 (UPPER)	454,830	5,457,960	U6 (UPPER)	454,830	5,457,960	0
10227	KASULE STEVEN ROBERT	U5 (LOWER)	500,987	6,011,844	U5 (LOWER)	500,987	6,011,844	0
10482	KALI WILLIAM SIDENY	U5 (LOWER)	625,319	7,503,828	U5 (LOWER)	625,319	7,503,828	0
10608	SENDAGIRE JOSEPH	U5 (LOWER)	500,987	6,011,844	U5 (LOWER)	500,987	6,011,844	0
10042	KANAKULYA ROBERT	U5 (UPPER)	625,319	7,503,828	U5 (UPPER)	625,319	7,503,828	0
10485	AYANO GORETTI	U5 (UPPER)	625,319	7,503,828	U5 (UPPER)	625,319	7,503,828	0
11105	MUHUMUZA BEATRICE BASE	U5 (UPPER)	625,319	7,503,828	U5 (UPPER)	625,319	7,503,828	0
9488	WERE PETER CLAVER	U5 (UPPER)	625,319	7,503,828	U5 (UPPER)	625,319	7,503,828	0
9473	KAGOIRE BEATRICE M.	U5 (UPPER)	625,319	7,503,828	U5 (UPPER)	625,319	7,503,828	0
9526	NAMUGAYA JANAT	U5 (UPPER)	625,319	7,503,828	U5 (UPPER)	625,319	7,503,828	0
10008	KIYINGI MASEMBE JANET	U4 (LOWER)	1,012,668	12,152,016	U4 (LOWER)	1,012,668	12,152,016	0
10901	AGWANG LUCY	U4 (LOWER)	1,012,668	12,152,016	U4 (LOWER)	1,012,668	12,152,016	0
10113	WANYENYA MECHTILDE	U4 (LOWER)	1,012,668	12,152,016	U4 (LOWER)	1,012,668	12,152,016	0
11288	WOTALI AGNES	U4 (LOWER)	1,012,668	12,152,016	U4 (LOWER)	1,012,668	12,152,016	0
10579	NAMUGGA MADINA	U4 (LOWER)	1,012,668	12,152,016	U4 (LOWER)	1,012,668	12,152,016	0
11158	NAHABWE LINNARD REMAX	U4 (LOWER)	1,012,668	12,152,016	U4 (LOWER)	1,012,668	12,152,016	0
10680	TOTO ADRISI	U4 (UPPER)	1,057,010	12,684,120	U4 (UPPER)	1,057,010	12,684,120	0
11310	WAISWA MOSES	U4 (UPPER)	1,057,010	12,684,120	U4 (UPPER)	1,057,010	12,684,120	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Judiciary Support Services

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10926	TUMWINE REUBEN	U4 (UPPER)	1,057,010	12,684,120	U4 (UPPER)	1,057,010	12,684,120	0
10885	KAWUKI DERRICK	U4 (UPPER)	1,057,010	12,684,120	U4 (UPPER)	1,057,010	12,684,120	0
11325	UCIRCAN MILTON	U4 (UPPER)	1,057,010	12,684,120	U4 (UPPER)	1,057,010	12,684,120	0
10880	KIRIGWAJJO JOSEPH	U4 (UPPER)	1,057,010	12,684,120	U4 (UPPER)	1,057,010	12,684,120	0
10879	KATUMBA ELVIS HUES	U4 (UPPER)	1,057,010	12,684,120	U4 (UPPER)	1,057,010	12,684,120	0
11588	NAKABEMBE FAUSTA	U4 (UPPER)	1,057,010	12,684,120	U4 (UPPER)	1,057,010	12,684,120	0
10882	SSINABULYA JOSEPH	U4 (UPPER)	1,057,010	12,684,120	U4 (UPPER)	1,057,010	12,684,120	0
8914	SSENYONJO HERBERT	U3 (LOWER	1,035,615	12,427,380	U3 (LOWER	1,035,615	12,427,380	0
10585	AKELLO ROSE HARRIET	U3 (LOWER	1,035,615	12,427,380	U3 (LOWER	1,035,615	12,427,380	0
9995	NAIGAGA EDITH	U3 (LOWER	1,035,615	12,427,380	U3 (LOWER	1,035,615	12,427,380	0
10757	GIDUDU MAGOMU MILTON	U3 (UPPER)	1,035,615	12,427,380	U3 (LOWER	1,035,615	12,427,380	0
10995	MUTAMBA JOSEPH	U3 (UPPER)	1,035,615	12,427,380	U3 (LOWER	1,035,615	12,427,380	0
10639	KIKABI DAVID SUNDAY	U3 (UPPER)	1,035,615	12,427,380	U3 (LOWER	1,035,615	12,427,380	0
11520	MATOVU NSAMBA JOSEPH	U3(LOWER)	1,035,615	12,427,380	U3 (LOWER	1,035,615	12,427,380	0
10577	SSEMWOGERERE ROBERT M.	U3(LOWER)	1,035,615	12,427,380	U3 (LOWER	1,035,615	12,427,380	0
9985	BYARUHANGA EVA KABASIN	U2 (LOWER	1,480,000	17,760,000	U2 (LOWER	1,480,000	17,760,000	0
11575	NAGGIRINYA LOUISE	U2 (LOWER	1,480,000	17,760,000	U2 (LOWER	1,480,000	17,760,000	0
9386	EBAL CHRISTOPHER	U2 (LOWER	1,480,000	17,760,000	U2 (LOWER	1,480,000	17,760,000	0
11753	SSONKO JOLLY JOE	U2 (LOWER	1,480,000	17,760,000	U2 (LOWER	1,480,000	17,760,000	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Judiciary Support Services

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11038	TUNGOTYO EVARIST	U2 (UPPER)	1,480,000	17,760,000	U2 (LOWER	1,480,000	17,760,000	0
10985	MUHINDO ESEERI NGENE	U1SE	1,943,971	23,327,652	U1SE	1,943,971	23,327,652	0
9423	KAZAARWE OLIVE	U1SE	3,237,000	38,844,000	U1SE	3,237,000	38,844,000	0
10944	ASIIMWE TADEO	U1SE	3,912,800	46,953,600	U1SE	3,912,800	46,953,600	0
11266	KASOMA MOSES	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11624	KAMYA JOHNSON	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11641	DDUNGU SAMSON	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11651	KODI ROBERT	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11549	MUKONYEZI MICHAEL	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
11494	LUSWATA TONNY	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
11797	WOLIMBWA IVAN MWAMBU	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
11838	KIWANUKA PAUL	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
10755	OKALANY W. DORCAS	N/A	3,768,835	45,226,020	N/A	3,768,835	45,226,020	0
11228	NALUWUNGWE MARY	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
11820	KIBIRIGE ASINAH	N/A	220,050	2,640,600	N/A	220,050	2,640,600	0
11184	KYEWALABYE JOSEPH	N/A	230,000	2,760,000	N/A	230,000	2,760,000	0
11169	LUZZE ISMAIL	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0
11821	BBOSA ISAAC SSERUNKUUMA	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
11625	MASIKO VICTOR	N/A	206,169	2,474,028	N/A	206,169	2,474,028	0

Vote Function 1251: Judicial services

Program : Judiciary

CostCentre: Judiciary Support Services

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10910	NANTUMBWE HASIFA	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
10836	OBIRU DEBORAH	N/A	341,667	4,100,004	N/A	341,667	4,100,004	0
10987	NABUNYA LILLIAN BABIRYE	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
10609	MIREMBE RACHAEL	N/A	600,000	7,200,000	N/A	600,000	7,200,000	0
10979	BELINDA DOREEN	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
11318	MULWANA JOSEPH	N/A	1,164,000	13,968,000	N/A	1,164,000	13,968,000	0
Total Annual Salary (Ushs) for Program : Judiciary				#####			24,204,914,184	6,862,908
<i>Total Annual Salary (Ushs) for : Judiciary</i>				#####			24,204,914,184	6,862,908

#Error

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
		#Error	#Error	#Error	#Error	#Error	#Error	#Error	
TOTAL POSTS		0	0	0	0	TOTAL WAGE	0	0	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

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File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
							#Error	#Error	#Error	#Error
Total Pension / Gratuity (Ushs)							0	0	0	0

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____



Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Sector: Justice, Law and Order

Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Class of Output: Outputs Provided

Output: 12510 Disposal of Appeals in the Supreme Court

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Assorted Legal Reference Materials and newspapers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	49,037
Unit cost :	4,086.4	<i>o/w Non-Wage Recurrent</i>	12.0	49,037
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	12,259
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	12,259
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	12,259
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	12,259
		<i>o/w Non-Wage Recurrent</i>	3.0	12,259
		Quarter 4	3.0	12,259
		<i>o/w Non-Wage Recurrent</i>	3.0	12,259

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted Computer supplies

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	104,694
Unit cost :	8,724.5	<i>o/w Non-Wage Recurrent</i>	12.0	104,694
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	26,174
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	26,174
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	26,174
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	26,174
		<i>o/w Non-Wage Recurrent</i>	3.0	26,174
		Quarter 4	3.0	26,174
		<i>o/w Non-Wage Recurrent</i>	3.0	26,174

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationary, Printing and binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	12.0	78,313
Unit cost :	6,526.1	<i>o/w Non-Wage Recurrent</i>	12.0	78,313
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	19,578
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	19,578
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	19,578
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	19,578
		<i>o/w Non-Wage Recurrent</i>	3.0	19,578
		Quarter 4	3.0	19,578
		<i>o/w Non-Wage Recurrent</i>	3.0	19,578

Item: 221012 Small Office Equipment

Input to be procured: Purchase of assorted small office equipments

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	5,000
Unit cost :	416.7	<i>o/w Non-Wage Recurrent</i>	12.0	5,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	1,250
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	1,250
		<i>o/w Non-Wage Recurrent</i>	3.0	1,250
		Quarter 4	3.0	1,250
		<i>o/w Non-Wage Recurrent</i>	3.0	1,250

Item: 222001 Telecommunications

Input to be procured: Assorted expenses on switchboards, telephones

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	33,300
Unit cost :	2,775.0	<i>o/w Non-Wage Recurrent</i>	12.0	33,300
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	8,325
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	8,325
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	8,325
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	8,325
		<i>o/w Non-Wage Recurrent</i>	3.0	8,325
		Quarter 4	3.0	8,325
		<i>o/w Non-Wage Recurrent</i>	3.0	8,325

Item: 222003 Information and communications technology (ICT)

Input to be procured: Assorted internet and connectivity costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	60,013
Unit cost :	5,001.1	<i>o/w Non-Wage Recurrent</i>	12.0	60,013
<i>Procurement Method:</i>		Quarter 1	3.0	15,003
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	15,003
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	15,003
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	15,003
		<i>o/w Non-Wage Recurrent</i>	3.0	15,003
		Quarter 4	3.0	15,003
		<i>o/w Non-Wage Recurrent</i>	3.0	15,003

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms and attires for staff

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 **Judicial services**

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	1.0	9,760
Unit cost :	9,760.0	<i>o/w Non-Wage Recurrent</i>	1.0	9,760
<i>Procurement Method:</i>		Quarter 1	0.3	2,440
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,440
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,440
<i>Date final input required:</i>		Quarter 3	0.3	2,440
		<i>o/w Non-Wage Recurrent</i>	0.3	2,440
		Quarter 4	0.3	2,440
		<i>o/w Non-Wage Recurrent</i>	0.3	2,440

Item: 227003 Carriage, Haulage, Freight and transport hire

Input to be procured: Hire of temporary transport

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	24,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	12.0	24,000
<i>Procurement Method:</i>		Quarter 1	3.0	6,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	6,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	6,000
<i>Date final input required:</i>		Quarter 3	3.0	6,000
		<i>o/w Non-Wage Recurrent</i>	3.0	6,000
		Quarter 4	3.0	6,000
		<i>o/w Non-Wage Recurrent</i>	3.0	6,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Expenses on fuel, oil and other lubricants

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	204,877
Unit cost :	17,073.1	<i>o/w Non-Wage Recurrent</i>	12.0	204,877
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	3.0	51,219
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	3.0	51,219
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	51,219
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	51,219
		<i>o/w Non-Wage Recurrent</i>	3.0	51,219
		Quarter 4	3.0	51,219
		<i>o/w Non-Wage Recurrent</i>	3.0	51,219

Item: 228001 Maintenance - Civil

Input to be procured: Civil works maintenance expenses

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	24,833
Unit cost :	2,069.4	<i>o/w Non-Wage Recurrent</i>	12.0	24,833
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	6,208
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	6,208
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	6,208
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	6,208
		<i>o/w Non-Wage Recurrent</i>	3.0	6,208
		Quarter 4	3.0	6,208
		<i>o/w Non-Wage Recurrent</i>	3.0	6,208

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repair of court furniture and fixtures

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	21,657
Unit cost :	1,804.8	<i>o/w Non-Wage Recurrent</i>	12.0	21,657
<i>Procurement Method:</i>		Quarter 1	3.0	5,414
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	5,414
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	5,414
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	5,414
		<i>o/w Non-Wage Recurrent</i>	3.0	5,414
		Quarter 4	3.0	5,414
		<i>o/w Non-Wage Recurrent</i>	3.0	5,414

Item: 228004 Maintenance – Other

Input to be procured: Maintenance of other equipments

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	1,237
Unit cost :	103.1	<i>o/w Non-Wage Recurrent</i>	12.0	1,237
<i>Procurement Method:</i>		Quarter 1	3.0	309
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	309
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	309
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	309
		<i>o/w Non-Wage Recurrent</i>	3.0	309
		Quarter 4	3.0	309
		<i>o/w Non-Wage Recurrent</i>	3.0	309

Output: 12510 Disposal of Appeals and Constitutional Matters in the Court of Appeal

Item: 221001 Advertising and Public Relations

Input to be procured: Adverts for PRO and PDU

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	18,167
Unit cost :	1,513.9	<i>o/w Non-Wage Recurrent</i>	12.0	18,167
<i>Procurement Method:</i>		Quarter 1	3.0	4,542
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	4,542
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	4,542
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	4,542
		<i>o/w Non-Wage Recurrent</i>	3.0	4,542
		Quarter 4	3.0	4,542
		<i>o/w Non-Wage Recurrent</i>	3.0	4,542

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Assorted legal reference materials and news papers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	48,732
Unit cost :	4,061.0	<i>o/w Non-Wage Recurrent</i>	12.0	48,732
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	12,183
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	12,183
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	12,183
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	12,183
		<i>o/w Non-Wage Recurrent</i>	3.0	12,183
		Quarter 4	3.0	12,183
		<i>o/w Non-Wage Recurrent</i>	3.0	12,183

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted Computer Supplies

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	40,194
Unit cost :	3,349.5	<i>o/w Non-Wage Recurrent</i>	12.0	40,194
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	10,049
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	10,049
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	10,049
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	10,049
		<i>o/w Non-Wage Recurrent</i>	3.0	10,049
		Quarter 4	3.0	10,049
		<i>o/w Non-Wage Recurrent</i>	3.0	10,049

Item: 221009 Welfare and Entertainment

Input to be procured: Office teas and other forms of entertainment

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	26,333
Unit cost :	2,194.4	<i>o/w Non-Wage Recurrent</i>	12.0	26,333
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	6,583
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	6,583
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	6,583
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	6,583
		<i>o/w Non-Wage Recurrent</i>	3.0	6,583
		Quarter 4	3.0	6,583
		<i>o/w Non-Wage Recurrent</i>	3.0	6,583

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery, photocopy and binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	104,221
Unit cost :	8,685.1	<i>o/w Non-Wage Recurrent</i>	12.0	104,221
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	26,055
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	26,055
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	26,055
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	26,055
		<i>o/w Non-Wage Recurrent</i>	3.0	26,055
		Quarter 4	3.0	26,055
		<i>o/w Non-Wage Recurrent</i>	3.0	26,055

Item: 221012 Small Office Equipment

Input to be procured: Assorted small office equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	17,000
Unit cost :	1,416.7	<i>o/w Non-Wage Recurrent</i>	12.0	17,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	4,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	4,250
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	4,250
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	4,250
		<i>o/w Non-Wage Recurrent</i>	3.0	4,250
		Quarter 4	3.0	4,250
		<i>o/w Non-Wage Recurrent</i>	3.0	4,250

Item: 222001 Telecommunications

Input to be procured: Assorted Telephone costs

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	12.0	35,931
Unit cost :	2,994.2	<i>o/w Non-Wage Recurrent</i>	12.0	35,931
Procurement Method:	Direct Procurement	Quarter 1	3.0	8,983
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	8,983
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	8,983
Date final input required:	30-Jun-16	Quarter 3	3.0	8,983
		<i>o/w Non-Wage Recurrent</i>	3.0	8,983
		Quarter 4	3.0	8,983
		<i>o/w Non-Wage Recurrent</i>	3.0	8,983

Item: 222002 Postage and Courier

Input to be procured: Postage & courier services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	12.0	1,152
Unit cost :	96.0	<i>o/w Non-Wage Recurrent</i>	12.0	1,152
Procurement Method:		Quarter 1	3.0	288
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	288
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	288
Date final input required:	30-Jun-16	Quarter 3	3.0	288
		<i>o/w Non-Wage Recurrent</i>	3.0	288
		Quarter 4	3.0	288
		<i>o/w Non-Wage Recurrent</i>	3.0	288

Item: 222003 Information and communications technology (ICT)

Input to be procured: Assorted internet services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	12.0	121,333
Unit cost :	10,111.1	<i>o/w Non-Wage Recurrent</i>	12.0	121,333
Procurement Method:		Quarter 1	3.0	30,333
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	30,333
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	30,333
Date final input required:	30-Jun-16	Quarter 3	3.0	30,333
		<i>o/w Non-Wage Recurrent</i>	3.0	30,333
		Quarter 4	3.0	30,333
		<i>o/w Non-Wage Recurrent</i>	3.0	30,333

Item: 223001 Property Expenses

Input to be procured: Gabage and fumigation expenses

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	15,840
Unit cost :	1,320.0	<i>o/w Non-Wage Recurrent</i>	12.0	15,840
<i>Procurement Method:</i>		Quarter 1	3.0	3,960
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	3,960
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	3,960
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	3,960
		<i>o/w Non-Wage Recurrent</i>	3.0	3,960
		Quarter 4	3.0	3,960
		<i>o/w Non-Wage Recurrent</i>	3.0	3,960

Item: 223003 Rent – (Produced Assets) to private entities

Input to be procured: Rent payments for premises

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	1,804,165
Unit cost :	150,347.1	<i>o/w Non-Wage Recurrent</i>	12.0	1,804,165
<i>Procurement Method:</i>		Quarter 1	3.0	451,041
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	451,041
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	451,041
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	451,041
		<i>o/w Non-Wage Recurrent</i>	3.0	451,041
		Quarter 4	3.0	451,041
		<i>o/w Non-Wage Recurrent</i>	3.0	451,041

Item: 223005 Electricity

Input to be procured: Electricity supply expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	units	Annual Total	12.0	57,000
Unit cost :	4,750.0	<i>o/w Non-Wage Recurrent</i>	12.0	57,000
<i>Procurement Method:</i>		Quarter 1	3.0	14,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	14,250
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	14,250
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	14,250
		<i>o/w Non-Wage Recurrent</i>	3.0	14,250
		Quarter 4	3.0	14,250
		<i>o/w Non-Wage Recurrent</i>	3.0	14,250

Item: 223006 Water

Input to be procured: Water consumption

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	12.0	20,675
Unit cost :	1,722.9	<i>o/w Non-Wage Recurrent</i>	12.0	20,675
Procurement Method:	Direct Procurement	Quarter 1	3.0	5,169
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	5,169
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	5,169
Date final input required:	30-Jun-16	Quarter 3	3.0	5,169
		<i>o/w Non-Wage Recurrent</i>	3.0	5,169
		Quarter 4	3.0	5,169
		<i>o/w Non-Wage Recurrent</i>	3.0	5,169

Item: 224004 Cleaning and Sanitation

Input to be procured: cleaning services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	12.0	25,710
Unit cost :	2,142.5	<i>o/w Non-Wage Recurrent</i>	12.0	25,710
Procurement Method:		Quarter 1	3.0	6,427
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	6,427
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	6,427
Date final input required:	30-Jun-16	Quarter 3	3.0	6,427
		<i>o/w Non-Wage Recurrent</i>	3.0	6,427
		Quarter 4	3.0	6,427
		<i>o/w Non-Wage Recurrent</i>	3.0	6,427

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms and Judicial Attire

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	12.0	13,650
Unit cost :	1,137.5	<i>o/w Non-Wage Recurrent</i>	12.0	13,650
Procurement Method:	Quotations Procurement	Quarter 1	3.0	3,413
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	3.0	3,413
Procurement Process Start Date:	20-May-15	Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	3,413
Date final input required:	30-Jun-16	Quarter 3	3.0	3,413
		<i>o/w Non-Wage Recurrent</i>	3.0	3,413
		Quarter 4	3.0	3,413
		<i>o/w Non-Wage Recurrent</i>	3.0	3,413

Item: 227003 Carriage, Haulage, Freight and transport hire

Input to be procured: Temporary emergency hire of transport

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	24,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	12.0	24,000
<i>Procurement Method:</i>		Quarter 1	3.0	6,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	6,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	6,000
<i>Date final input required:</i>		Quarter 3	3.0	6,000
		<i>o/w Non-Wage Recurrent</i>	3.0	6,000
		Quarter 4	3.0	6,000
		<i>o/w Non-Wage Recurrent</i>	3.0	6,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, oils and other lubricants

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	liters	Annual Total	12.0	185,500
Unit cost :	15,458.3	<i>o/w Non-Wage Recurrent</i>	12.0	185,500
<i>Procurement Method:</i>		Quarter 1	3.0	46,375
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	46,375
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	46,375
<i>Date final input required:</i>		Quarter 3	3.0	46,375
		<i>o/w Non-Wage Recurrent</i>	3.0	46,375
		Quarter 4	3.0	46,375
		<i>o/w Non-Wage Recurrent</i>	3.0	46,375

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance of buildings

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	24,833
Unit cost :	2,069.4	<i>o/w Non-Wage Recurrent</i>	12.0	24,833
<i>Procurement Method:</i>		Quarter 1	3.0	6,208
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	6,208
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	6,208
<i>Date final input required:</i>		Quarter 3	3.0	6,208
		<i>o/w Non-Wage Recurrent</i>	3.0	6,208
		Quarter 4	3.0	6,208
		<i>o/w Non-Wage Recurrent</i>	3.0	6,208

Item: 228002 Maintenance - Vehicles

Input to be procured: Repair and maintenance of vehicles

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	145,000
Unit cost :	12,083.3	<i>o/w Non-Wage Recurrent</i>	12.0	145,000
<i>Procurement Method:</i>		Quarter 1	3.0	36,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	36,250
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	36,250
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	36,250
		<i>o/w Non-Wage Recurrent</i>	3.0	36,250
		Quarter 4	3.0	36,250
		<i>o/w Non-Wage Recurrent</i>	3.0	36,250

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repair and maintenance of machinery and equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	20,677
Unit cost :	1,723.1	<i>o/w Non-Wage Recurrent</i>	12.0	20,677
<i>Procurement Method:</i>		Quarter 1	3.0	5,169
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	5,169
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	5,169
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	5,169
		<i>o/w Non-Wage Recurrent</i>	3.0	5,169
		Quarter 4	3.0	5,169
		<i>o/w Non-Wage Recurrent</i>	3.0	5,169

Item: 228004 Maintenance – Other

Input to be procured: Maintenance of other equipments

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	2,394
Unit cost :	199.5	<i>o/w Non-Wage Recurrent</i>	12.0	2,394
<i>Procurement Method:</i>		Quarter 1	3.0	599
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	599
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	599
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	599
		<i>o/w Non-Wage Recurrent</i>	3.0	599
		Quarter 4	3.0	599
		<i>o/w Non-Wage Recurrent</i>	3.0	599

Output: 12510 Disposal of Appeals and Suits in the High Court

Item: 213001 Medical expenses (To employees)

Input to be procured: Costs of treatment both abroad and local

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	158,997
Unit cost :	13,249.8	<i>o/w Non-Wage Recurrent</i>	12.0	158,997
<i>Procurement Method:</i>		Quarter 1	3.0	39,749
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	39,749
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	39,749
<i>Date final input required:</i>		Quarter 3	3.0	39,749
		<i>o/w Non-Wage Recurrent</i>	3.0	39,749
		Quarter 4	3.0	39,749
		<i>o/w Non-Wage Recurrent</i>	3.0	39,749

Item: 221001 Advertising and Public Relations

Input to be procured: Costs of adverts for procurement & PRO

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Articles	Annual Total	12.0	18,167
Unit cost :	1,513.9	<i>o/w Non-Wage Recurrent</i>	12.0	18,167
<i>Procurement Method:</i>		Quarter 1	3.0	4,542
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	4,542
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	4,542
<i>Date final input required:</i>		Quarter 3	3.0	4,542
		<i>o/w Non-Wage Recurrent</i>	3.0	4,542
		Quarter 4	3.0	4,542
		<i>o/w Non-Wage Recurrent</i>	3.0	4,542

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Assorted legal reference materials and news papers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	153,312
Unit cost :	12,776.0	<i>o/w Non-Wage Recurrent</i>	12.0	153,312
<i>Procurement Method:</i>		Quarter 1	3.0	38,328
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	38,328
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	38,328
<i>Date final input required:</i>		Quarter 3	3.0	38,328
		<i>o/w Non-Wage Recurrent</i>	3.0	38,328
		Quarter 4	3.0	38,328
		<i>o/w Non-Wage Recurrent</i>	3.0	38,328

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted computer supplies like toners

Vote: 101 Judiciary

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	674,361
Unit cost :	56,196.8	<i>o/w Non-Wage Recurrent</i>	12.0	674,361
<i>Procurement Method:</i>		Quarter 1	3.0	168,590
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	168,590
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	168,590
<i>Date final input required:</i>		Quarter 3	3.0	168,590
		<i>o/w Non-Wage Recurrent</i>	3.0	168,590
		Quarter 4	3.0	168,590
		<i>o/w Non-Wage Recurrent</i>	3.0	168,590

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery, printing and photocopy

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	377,832
Unit cost :	31,486.0	<i>o/w Non-Wage Recurrent</i>	12.0	377,832
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	94,458
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	94,458
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	94,458
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	94,458
		<i>o/w Non-Wage Recurrent</i>	3.0	94,458
		Quarter 4	3.0	94,458
		<i>o/w Non-Wage Recurrent</i>	3.0	94,458

Item: 221012 Small Office Equipment

Input to be procured: Assorted small office equipments like calculators

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	29,000
Unit cost :	2,416.7	<i>o/w Non-Wage Recurrent</i>	12.0	29,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	7,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	7,250
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	7,250
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	7,250
		<i>o/w Non-Wage Recurrent</i>	3.0	7,250
		Quarter 4	3.0	7,250
		<i>o/w Non-Wage Recurrent</i>	3.0	7,250

Item: 222001 Telecommunications

Input to be procured: Telephone and associated expenses

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	units	Annual Total	12.0	132,550
Unit cost :	11,045.9	<i>o/w Non-Wage Recurrent</i>	12.0	132,550
<i>Procurement Method:</i>		Quarter 1	3.0	33,138
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	33,138
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	33,138
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	33,138
		<i>o/w Non-Wage Recurrent</i>	3.0	33,138
		Quarter 4	3.0	33,138
		<i>o/w Non-Wage Recurrent</i>	3.0	33,138

Item: 222002 Postage and Courier

Input to be procured: Postage of parcels and other documents

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	5,400
Unit cost :	450.0	<i>o/w Non-Wage Recurrent</i>	12.0	5,400
<i>Procurement Method:</i>		Quarter 1	3.0	1,350
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,350
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	1,350
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	1,350
		<i>o/w Non-Wage Recurrent</i>	3.0	1,350
		Quarter 4	3.0	1,350
		<i>o/w Non-Wage Recurrent</i>	3.0	1,350

Item: 222003 Information and communications technology (ICT)

Input to be procured: ICT and internet related expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	units	Annual Total	12.0	125,133
Unit cost :	10,427.8	<i>o/w Non-Wage Recurrent</i>	12.0	125,133
<i>Procurement Method:</i>		Quarter 1	3.0	31,283
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	31,283
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	31,283
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	31,283
		<i>o/w Non-Wage Recurrent</i>	3.0	31,283
		Quarter 4	3.0	31,283
		<i>o/w Non-Wage Recurrent</i>	3.0	31,283

Item: 223001 Property Expenses

Input to be procured: Fumigation and Gabage collection

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	110,400
Unit cost :	9,200.0	<i>o/w Non-Wage Recurrent</i>	12.0	110,400
<i>Procurement Method:</i>		Quarter 1	3.0	27,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	27,600
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	27,600
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	27,600
		<i>o/w Non-Wage Recurrent</i>	3.0	27,600
		Quarter 4	3.0	27,600
		<i>o/w Non-Wage Recurrent</i>	3.0	27,600

Item: 223003 Rent – (Produced Assets) to private entities

Input to be procured: Rent expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	2,054,340
Unit cost :	171,195.0	<i>o/w Non-Wage Recurrent</i>	12.0	2,054,340
<i>Procurement Method:</i>		Quarter 1	3.0	513,585
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	513,585
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	513,585
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	513,585
		<i>o/w Non-Wage Recurrent</i>	3.0	513,585
		Quarter 4	3.0	513,585
		<i>o/w Non-Wage Recurrent</i>	3.0	513,585

Item: 223005 Electricity

Input to be procured: Electricity consumption expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	units	Annual Total	12.0	510,000
Unit cost :	42,500.0	<i>o/w Non-Wage Recurrent</i>	12.0	510,000
<i>Procurement Method:</i>		Quarter 1	3.0	127,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	127,500
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	127,500
<i>Date final input required:</i>		Quarter 3	3.0	127,500
		<i>o/w Non-Wage Recurrent</i>	3.0	127,500
		Quarter 4	3.0	127,500
		<i>o/w Non-Wage Recurrent</i>	3.0	127,500

Item: 223006 Water

Input to be procured: Water supply bills

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	units	Annual Total	12.0	98,087
Unit cost :	8,173.9	<i>o/w Non-Wage Recurrent</i>	12.0	98,087
<i>Procurement Method:</i>		Quarter 1	3.0	24,522
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	24,522
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	24,522
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	24,522
		<i>o/w Non-Wage Recurrent</i>	3.0	24,522
		Quarter 4	3.0	24,522
		<i>o/w Non-Wage Recurrent</i>	3.0	24,522

Item: 224004 Cleaning and Sanitation

Input to be procured: cleaning services for Court premises

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	702,000
Unit cost :	58,500.0	<i>o/w Non-Wage Recurrent</i>	12.0	702,000
<i>Procurement Method:</i>		Quarter 1	3.0	175,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	175,500
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	175,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	175,500
		<i>o/w Non-Wage Recurrent</i>	3.0	175,500
		Quarter 4	3.0	175,500
		<i>o/w Non-Wage Recurrent</i>	3.0	175,500

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Staff Uniforms and Judicial Attire

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	7,020
Unit cost :	585.0	<i>o/w Non-Wage Recurrent</i>	12.0	7,020
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	1,755
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,755
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	1,755
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	1,755
		<i>o/w Non-Wage Recurrent</i>	3.0	1,755
		Quarter 4	3.0	1,755
		<i>o/w Non-Wage Recurrent</i>	3.0	1,755

Item: 227002 Travel abroad

Input to be procured: Airtickets, per diem, warm clothes

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	517,387
Unit cost :	43,115.6	<i>o/w Non-Wage Recurrent</i>	12.0	517,387
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	129,347
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	129,347
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	129,347
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	129,347
		<i>o/w Non-Wage Recurrent</i>	3.0	129,347
		Quarter 4	3.0	129,347
		<i>o/w Non-Wage Recurrent</i>	3.0	129,347

Item: 227003 Carriage, Haulage, Freight and transport hire

Input to be procured: Temporary hire of transport facilities

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	40,000
Unit cost :	3,333.3	<i>o/w Non-Wage Recurrent</i>	12.0	40,000
<i>Procurement Method:</i>		Quarter 1	3.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	10,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	10,000
		<i>o/w Non-Wage Recurrent</i>	3.0	10,000
		Quarter 4	3.0	10,000
		<i>o/w Non-Wage Recurrent</i>	3.0	10,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, lubricants and oils for vehicles and other m

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	liters	Annual Total	12.0	877,500
Unit cost :	73,125.0	<i>o/w Non-Wage Recurrent</i>	12.0	877,500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	219,375
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	219,375
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	219,375
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	219,375
		<i>o/w Non-Wage Recurrent</i>	3.0	219,375
		Quarter 4	3.0	219,375
		<i>o/w Non-Wage Recurrent</i>	3.0	219,375

Item: 228001 Maintenance - Civil

Input to be procured: Simple renovations and maintenance of buildings

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	12.0	224,833
Unit cost :	18,736.1	<i>o/w Non-Wage Recurrent</i>	12.0	224,833
Procurement Method:	Direct Procurement	Quarter 1	3.0	56,208
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	56,208
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	56,208
Date final input required:	30-Jun-16	Quarter 3	3.0	56,208
		<i>o/w Non-Wage Recurrent</i>	3.0	56,208
		Quarter 4	3.0	56,208
		<i>o/w Non-Wage Recurrent</i>	3.0	56,208

Item: 228002 Maintenance - Vehicles

Input to be procured: Repair and servicing of vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	12.0	1,004,458
Unit cost :	83,704.8	<i>o/w Non-Wage Recurrent</i>	12.0	1,004,458
Procurement Method:		Quarter 1	3.0	251,114
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	251,114
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	251,114
Date final input required:	30-Jun-16	Quarter 3	3.0	251,114
		<i>o/w Non-Wage Recurrent</i>	3.0	251,114
		Quarter 4	3.0	251,114
		<i>o/w Non-Wage Recurrent</i>	3.0	251,114

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repair and maintenance of furniture and fixtures

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	12.0	36,667
Unit cost :	3,055.6	<i>o/w Non-Wage Recurrent</i>	12.0	36,667
Procurement Method:		Quarter 1	3.0	9,167
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	9,167
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	9,167
Date final input required:	30-Jun-16	Quarter 3	3.0	9,167
		<i>o/w Non-Wage Recurrent</i>	3.0	9,167
		Quarter 4	3.0	9,167
		<i>o/w Non-Wage Recurrent</i>	3.0	9,167

Item: 228004 Maintenance – Other

Input to be procured: Maintenance of other equipments

Vote: 101 Judiciary

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	9,000
Unit cost :	750.0	<i>o/w Non-Wage Recurrent</i>	12.0	9,000
<i>Procurement Method:</i>		Quarter 1	3.0	2,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	2,250
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	2,250
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	2,250
		<i>o/w Non-Wage Recurrent</i>	3.0	2,250
		Quarter 4	3.0	2,250
		<i>o/w Non-Wage Recurrent</i>	3.0	2,250

Output: 12510 Disposal of Suits and Appeals in the Magistrate Courts

Item: 213001 Medical expenses (To employees)

Input to be procured: Treatment costs expenses - local & international

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	486,167
Unit cost :	40,513.9	<i>o/w Non-Wage Recurrent</i>	12.0	486,167
<i>Procurement Method:</i>		Quarter 1	3.0	121,542
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	121,542
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	121,542
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	121,542
		<i>o/w Non-Wage Recurrent</i>	3.0	121,542
		Quarter 4	3.0	121,542
		<i>o/w Non-Wage Recurrent</i>	3.0	121,542

Item: 221001 Advertising and Public Relations

Input to be procured: Adverts for PDU and PRO

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Articles	Annual Total	12.0	144,577
Unit cost :	12,048.1	<i>o/w Non-Wage Recurrent</i>	12.0	144,577
<i>Procurement Method:</i>		Quarter 1	3.0	36,144
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	36,144
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	36,144
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	36,144
		<i>o/w Non-Wage Recurrent</i>	3.0	36,144
		Quarter 4	3.0	36,144
		<i>o/w Non-Wage Recurrent</i>	3.0	36,144

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Assorted legal reference materials and news papers

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	numbers	Annual Total	12.0	196,380
Unit cost :	16,365.0	<i>o/w Non-Wage Recurrent</i>	12.0	196,380
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	49,095
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	49,095
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	49,095
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	49,095
		<i>o/w Non-Wage Recurrent</i>	3.0	49,095
		Quarter 4	3.0	49,095
		<i>o/w Non-Wage Recurrent</i>	3.0	49,095

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted computer consumables like toners

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	numbers	Annual Total	12.0	196,272
Unit cost :	16,356.0	<i>o/w Non-Wage Recurrent</i>	12.0	196,272
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	49,068
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	49,068
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	49,068
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	49,068
		<i>o/w Non-Wage Recurrent</i>	3.0	49,068
		Quarter 4	3.0	49,068
		<i>o/w Non-Wage Recurrent</i>	3.0	49,068

Item: 221009 Welfare and Entertainment

Input to be procured: Office teas and entertainment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	51,333
Unit cost :	4,277.8	<i>o/w Non-Wage Recurrent</i>	12.0	51,333
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	12,833
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	12,833
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	12,833
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	12,833
		<i>o/w Non-Wage Recurrent</i>	3.0	12,833
		Quarter 4	3.0	12,833
		<i>o/w Non-Wage Recurrent</i>	3.0	12,833

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery, photocopy and binding

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	numbers	Annual Total	12.0	121,696
Unit cost :	10,141.3	<i>o/w Non-Wage Recurrent</i>	12.0	121,696
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	30,424
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	30,424
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	30,424
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	30,424
		<i>o/w Non-Wage Recurrent</i>	3.0	30,424
		Quarter 4	3.0	30,424
		<i>o/w Non-Wage Recurrent</i>	3.0	30,424

Item: 221012 Small Office Equipment

Input to be procured: purchase of calculators, stablers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	31,000
Unit cost :	2,583.3	<i>o/w Non-Wage Recurrent</i>	12.0	31,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	7,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	7,750
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	7,750
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	7,750
		<i>o/w Non-Wage Recurrent</i>	3.0	7,750
		Quarter 4	3.0	7,750
		<i>o/w Non-Wage Recurrent</i>	3.0	7,750

Item: 222001 Telecommunications

Input to be procured: monthly Telephone and related expenses

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	27,967
Unit cost :	2,330.6	<i>o/w Non-Wage Recurrent</i>	12.0	27,967
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	6,992
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	6,992
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	6,992
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	6,992
		<i>o/w Non-Wage Recurrent</i>	3.0	6,992
		Quarter 4	3.0	6,992
		<i>o/w Non-Wage Recurrent</i>	3.0	6,992

Item: 222002 Postage and Courier

Input to be procured: Delivery of mails and parcels

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	51,968
Unit cost :	4,330.7	<i>o/w Non-Wage Recurrent</i>	12.0	51,968
<i>Procurement Method:</i>		Quarter 1	3.0	12,992
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	12,992
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	12,992
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	12,992
		<i>o/w Non-Wage Recurrent</i>	3.0	12,992
		Quarter 4	3.0	12,992
		<i>o/w Non-Wage Recurrent</i>	3.0	12,992

Item: 222003 Information and communications technology (ICT)

Input to be procured: Internet and other associated costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	12.0	130,333
Unit cost :	10,861.1	<i>o/w Non-Wage Recurrent</i>	12.0	130,333
<i>Procurement Method:</i>		Quarter 1	3.0	32,583
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	32,583
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	32,583
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	32,583
		<i>o/w Non-Wage Recurrent</i>	3.0	32,583
		Quarter 4	3.0	32,583
		<i>o/w Non-Wage Recurrent</i>	3.0	32,583

Item: 223001 Property Expenses

Input to be procured: Garbage collection and fumigation

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	12.0	72,000
Unit cost :	6,000.0	<i>o/w Non-Wage Recurrent</i>	12.0	72,000
<i>Procurement Method:</i>		Quarter 1	3.0	18,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	18,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	18,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	18,000
		<i>o/w Non-Wage Recurrent</i>	3.0	18,000
		Quarter 4	3.0	18,000
		<i>o/w Non-Wage Recurrent</i>	3.0	18,000

Item: 223003 Rent – (Produced Assets) to private entities

Input to be procured: Rent for various courts

Vote: 101 Judiciary

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	12.0	2,125,253
Unit cost :	177,104.4	<i>o/w Non-Wage Recurrent</i>	12.0	2,125,253
<i>Procurement Method:</i>		Quarter 1	3.0	531,313
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	531,313
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	531,313
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	531,313
		<i>o/w Non-Wage Recurrent</i>	3.0	531,313
		Quarter 4	3.0	531,313
		<i>o/w Non-Wage Recurrent</i>	3.0	531,313

Item: 223005 Electricity

Input to be procured: Electricity bills and prepaide Yaka

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	units	Annual Total	12.0	90,000
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	12.0	90,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	22,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	22,500
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	22,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	22,500
		<i>o/w Non-Wage Recurrent</i>	3.0	22,500
		Quarter 4	3.0	22,500
		<i>o/w Non-Wage Recurrent</i>	3.0	22,500

Item: 223006 Water

Input to be procured: Water bills and prepaid for the courts

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	units	Annual Total	12.0	82,267
Unit cost :	6,855.6	<i>o/w Non-Wage Recurrent</i>	12.0	82,267
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	20,567
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	20,567
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	20,567
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	20,567
		<i>o/w Non-Wage Recurrent</i>	3.0	20,567
		Quarter 4	3.0	20,567
		<i>o/w Non-Wage Recurrent</i>	3.0	20,567

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning services for various Courts

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	units	Annual Total	12.0	80,357
Unit cost :	6,696.4	<i>o/w Non-Wage Recurrent</i>	12.0	80,357
<i>Procurement Method:</i>		Quarter 1	3.0	20,089
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	20,089
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	20,089
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	20,089
		<i>o/w Non-Wage Recurrent</i>	3.0	20,089
		Quarter 4	3.0	20,089
		<i>o/w Non-Wage Recurrent</i>	3.0	20,089

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms and Judges attire

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	units	Annual Total	12.0	77,620
Unit cost :	6,468.3	<i>o/w Non-Wage Recurrent</i>	12.0	77,620
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.0	19,405
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	3.0	19,405
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	19,405
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	19,405
		<i>o/w Non-Wage Recurrent</i>	3.0	19,405
		Quarter 4	3.0	19,405
		<i>o/w Non-Wage Recurrent</i>	3.0	19,405

Item: 227001 Travel inland

Input to be procured: Fuel, per diem, locus in quo visits

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	1,093,715
Unit cost :	91,142.9	<i>o/w Non-Wage Recurrent</i>	12.0	1,093,715
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	273,429
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	273,429
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	273,429
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	273,429
		<i>o/w Non-Wage Recurrent</i>	3.0	273,429
		Quarter 4	3.0	273,429
		<i>o/w Non-Wage Recurrent</i>	3.0	273,429

Item: 227002 Travel abroad

Input to be procured: Per diem, airtickets & related expenses

Vote: 101 Judiciary

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	334,414
Unit cost :	27,867.8	<i>o/w Non-Wage Recurrent</i>	12.0	334,414
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	3.0	83,603
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	3.0	83,603
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	83,603
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	83,603
		<i>o/w Non-Wage Recurrent</i>	3.0	83,603
		Quarter 4	3.0	83,603
		<i>o/w Non-Wage Recurrent</i>	3.0	83,603

Item: 227003 Carriage, Haulage, Freight and transport hire

Input to be procured: Temporary hire of transport

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	30,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	12.0	30,000
<i>Procurement Method:</i>		Quarter 1	3.0	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	7,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	7,500
		<i>o/w Non-Wage Recurrent</i>	3.0	7,500
		Quarter 4	3.0	7,500
		<i>o/w Non-Wage Recurrent</i>	3.0	7,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants and oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	12.0	978,672
Unit cost :	81,556.0	<i>o/w Non-Wage Recurrent</i>	12.0	978,672
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	3.0	244,668
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	3.0	244,668
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	244,668
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	244,668
		<i>o/w Non-Wage Recurrent</i>	3.0	244,668
		Quarter 4	3.0	244,668
		<i>o/w Non-Wage Recurrent</i>	3.0	244,668

Item: 228001 Maintenance - Civil

Input to be procured: Simple renovations and maintenance of buildings

Vote: 101 Judiciary

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	626,813
Unit cost :	52,234.4	<i>o/w Non-Wage Recurrent</i>	12.0	626,813
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	3.0	156,703
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	3.0	156,703
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	156,703
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	156,703
		<i>o/w Non-Wage Recurrent</i>	3.0	156,703
		Quarter 4	3.0	156,703
		<i>o/w Non-Wage Recurrent</i>	3.0	156,703

Item: 228002 Maintenance - Vehicles

Input to be procured: Repair and maintenance of vehicles & motorcycles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	1,139,900
Unit cost :	94,991.7	<i>o/w Non-Wage Recurrent</i>	12.0	1,139,900
<i>Procurement Method:</i>		Quarter 1	3.0	284,975
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	284,975
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	284,975
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	284,975
		<i>o/w Non-Wage Recurrent</i>	3.0	284,975
		Quarter 4	3.0	284,975
		<i>o/w Non-Wage Recurrent</i>	3.0	284,975

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance repair of furniture and fixtures

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	37,667
Unit cost :	3,138.9	<i>o/w Non-Wage Recurrent</i>	12.0	37,667
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	3.0	9,417
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	3.0	9,417
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	9,417
<i>Date final input required:</i>	01-Jun-16	Quarter 3	3.0	9,417
		<i>o/w Non-Wage Recurrent</i>	3.0	9,417
		Quarter 4	3.0	9,417
		<i>o/w Non-Wage Recurrent</i>	3.0	9,417

Item: 228004 Maintenance – Other

Input to be procured: Maintenance and repair of other equipments

Vote: 101 Judiciary

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	7,967
Unit cost :	663.9	<i>o/w Non-Wage Recurrent</i>	12.0	7,967
<i>Procurement Method:</i>		Quarter 1	3.0	1,992
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,992
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	1,992
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	1,992
		<i>o/w Non-Wage Recurrent</i>	3.0	1,992
		Quarter 4	3.0	1,992
		<i>o/w Non-Wage Recurrent</i>	3.0	1,992

Output: 12510 Capacity Building of staff in the Judiciary

Item: 213001 Medical expenses (To employees)

Input to be procured: Treatment to staff both local and international

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	16,167
Unit cost :	1,347.3	<i>o/w Non-Wage Recurrent</i>	12.0	16,167
<i>Procurement Method:</i>		Quarter 1	3.0	4,042
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	4,042
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	4,042
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	4,042
		<i>o/w Non-Wage Recurrent</i>	3.0	4,042
		Quarter 4	3.0	4,042
		<i>o/w Non-Wage Recurrent</i>	3.0	4,042

Item: 221001 Advertising and Public Relations

Input to be procured: Adverts for the PDU and PRO

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Articles	Annual Total	12.0	294,667
Unit cost :	24,555.6	<i>o/w Non-Wage Recurrent</i>	12.0	294,667
<i>Procurement Method:</i>		Quarter 1	3.0	73,667
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	73,667
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	73,667
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	73,667
		<i>o/w Non-Wage Recurrent</i>	3.0	73,667
		Quarter 4	3.0	73,667
		<i>o/w Non-Wage Recurrent</i>	3.0	73,667

Item: 221002 Workshops and Seminars

Input to be procured: Planning and budgeting ; Judges, Magistrate wkps

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	248,685
Unit cost :	20,723.8	<i>o/w Non-Wage Recurrent</i>	12.0	248,685
<i>Procurement Method:</i>		Quarter 1	3.0	62,171
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	62,171
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	62,171
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	62,171
		<i>o/w Non-Wage Recurrent</i>	3.0	62,171
		Quarter 4	3.0	62,171
		<i>o/w Non-Wage Recurrent</i>	3.0	62,171

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Assorted legal reference materials and newspapers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	25,971
Unit cost :	2,164.3	<i>o/w Non-Wage Recurrent</i>	12.0	25,971
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	6,493
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	6,493
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-14	<i>o/w Non-Wage Recurrent</i>	3.0	6,493
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	6,493
		<i>o/w Non-Wage Recurrent</i>	3.0	6,493
		Quarter 4	3.0	6,493
		<i>o/w Non-Wage Recurrent</i>	3.0	6,493

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer consumables like tonners

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	numbers	Annual Total	12.0	200,194
Unit cost :	16,682.8	<i>o/w Non-Wage Recurrent</i>	12.0	200,194
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	50,048
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	50,048
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	50,048
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	50,048
		<i>o/w Non-Wage Recurrent</i>	3.0	50,048
		Quarter 4	3.0	50,048
		<i>o/w Non-Wage Recurrent</i>	3.0	50,048

Item: 221009 Welfare and Entertainment

Input to be procured: Office Refreshments and entertainment

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	numbers	Annual Total	12.0	35,387
Unit cost :	2,948.9	<i>o/w Non-Wage Recurrent</i>	12.0	35,387
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	8,847
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	8,847
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	8,847
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	8,847
		<i>o/w Non-Wage Recurrent</i>	3.0	8,847
		Quarter 4	3.0	8,847
		<i>o/w Non-Wage Recurrent</i>	3.0	8,847

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery Photocopying and binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	62,575
Unit cost :	5,214.6	<i>o/w Non-Wage Recurrent</i>	12.0	62,575
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	15,644
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	15,644
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	15,644
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	15,644
		<i>o/w Non-Wage Recurrent</i>	3.0	15,644
		Quarter 4	3.0	15,644
		<i>o/w Non-Wage Recurrent</i>	3.0	15,644

Item: 221012 Small Office Equipment

Input to be procured: Calculators, staplers and punching machines

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	14,000
Unit cost :	1,166.7	<i>o/w Non-Wage Recurrent</i>	12.0	14,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	3,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	3,500
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	3,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	3,500
		<i>o/w Non-Wage Recurrent</i>	3.0	3,500
		Quarter 4	3.0	3,500
		<i>o/w Non-Wage Recurrent</i>	3.0	3,500

Item: 222001 Telecommunications

Input to be procured: Telephone expenses

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	45,247
Unit cost :	3,770.6	<i>o/w Non-Wage Recurrent</i>	12.0	45,247
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	11,312
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	11,312
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	11,312
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	11,312
		<i>o/w Non-Wage Recurrent</i>	3.0	11,312
		Quarter 4	3.0	11,312
		<i>o/w Non-Wage Recurrent</i>	3.0	11,312

Item: 222002 Postage and Courier

Input to be procured: Delivery of parcels and documents

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	8,880
Unit cost :	740.0	<i>o/w Non-Wage Recurrent</i>	12.0	8,880
<i>Procurement Method:</i>		Quarter 1	3.0	2,220
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	2,220
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	2,220
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	2,220
		<i>o/w Non-Wage Recurrent</i>	3.0	2,220
		Quarter 4	3.0	2,220
		<i>o/w Non-Wage Recurrent</i>	3.0	2,220

Item: 222003 Information and communications technology (ICT)

Input to be procured: Internet connectivity and related expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	units	Annual Total	12.0	184,333
Unit cost :	15,361.1	<i>o/w Non-Wage Recurrent</i>	12.0	184,333
<i>Procurement Method:</i>		Quarter 1	3.0	46,083
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	46,083
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	46,083
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	46,083
		<i>o/w Non-Wage Recurrent</i>	3.0	46,083
		Quarter 4	3.0	46,083
		<i>o/w Non-Wage Recurrent</i>	3.0	46,083

Item: 223001 Property Expenses

Input to be procured: Gabage collection and fumagation expenses

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	38,400
Unit cost :	3,200.0	<i>o/w Non-Wage Recurrent</i>	12.0	38,400
<i>Procurement Method:</i>		Quarter 1	3.0	9,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	9,600
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	9,600
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	9,600
		<i>o/w Non-Wage Recurrent</i>	3.0	9,600
		Quarter 4	3.0	9,600
		<i>o/w Non-Wage Recurrent</i>	3.0	9,600

Item: 223005 Electricity

Input to be procured: Electricity bills and Yaka

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	units	Annual Total	12.0	54,600
Unit cost :	4,550.0	<i>o/w Non-Wage Recurrent</i>	12.0	54,600
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	13,650
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	13,650
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	13,650
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	13,650
		<i>o/w Non-Wage Recurrent</i>	3.0	13,650
		Quarter 4	3.0	13,650
		<i>o/w Non-Wage Recurrent</i>	3.0	13,650

Item: 223006 Water

Input to be procured: Monthly Water bills and prepaid deposits

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	12.0	19,667
Unit cost :	1,638.9	<i>o/w Non-Wage Recurrent</i>	12.0	19,667
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	4,917
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	4,917
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	4,917
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	4,917
		<i>o/w Non-Wage Recurrent</i>	3.0	4,917
		Quarter 4	3.0	4,917
		<i>o/w Non-Wage Recurrent</i>	3.0	4,917

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning services

Vote: 101 Judiciary

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	12.0	57,600
Unit cost :	4,800.0	<i>o/w Non-Wage Recurrent</i>	12.0	57,600
<i>Procurement Method:</i>		Quarter 1	3.0	14,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	14,400
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	14,400
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	14,400
		<i>o/w Non-Wage Recurrent</i>	3.0	14,400
		Quarter 4	3.0	14,400
		<i>o/w Non-Wage Recurrent</i>	3.0	14,400

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Staff uniforms and Judicial Attires

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	6,900
Unit cost :	575.0	<i>o/w Non-Wage Recurrent</i>	12.0	6,900
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	1,725
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,725
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	1,725
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	1,725
		<i>o/w Non-Wage Recurrent</i>	3.0	1,725
		Quarter 4	3.0	1,725
		<i>o/w Non-Wage Recurrent</i>	3.0	1,725

Item: 227001 Travel inland

Input to be procured: Monthly Per diem, Fuel and other expenses

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	12.0	664,921
Unit cost :	55,410.1	<i>o/w Non-Wage Recurrent</i>	12.0	664,921
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	166,230
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	166,230
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	166,230
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	166,230
		<i>o/w Non-Wage Recurrent</i>	3.0	166,230
		Quarter 4	3.0	166,230
		<i>o/w Non-Wage Recurrent</i>	3.0	166,230

Item: 227002 Travel abroad

Input to be procured: Per diem, warm clothes, airtickets

Vote: 101 Judiciary

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	12.0	320,721
Unit cost :	26,726.7	<i>o/w Non-Wage Recurrent</i>	12.0	320,721
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	80,180
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	80,180
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	80,180
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	80,180
		<i>o/w Non-Wage Recurrent</i>	3.0	80,180
		Quarter 4	3.0	80,180
		<i>o/w Non-Wage Recurrent</i>	3.0	80,180

Item: 227003 Carriage, Haulage, Freight and transport hire

Input to be procured: Temporary hire of vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	12.0	20,000
Unit cost :	1,666.7	<i>o/w Non-Wage Recurrent</i>	12.0	20,000
<i>Procurement Method:</i>		Quarter 1	3.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	5,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	5,000
		<i>o/w Non-Wage Recurrent</i>	3.0	5,000
		Quarter 4	3.0	5,000
		<i>o/w Non-Wage Recurrent</i>	3.0	5,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel and oil for motor vehicles and generators

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	liters	Annual Total	12.0	168,500
Unit cost :	14,041.7	<i>o/w Non-Wage Recurrent</i>	12.0	168,500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	42,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	42,125
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	42,125
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	42,125
		<i>o/w Non-Wage Recurrent</i>	3.0	42,125
		Quarter 4	3.0	42,125
		<i>o/w Non-Wage Recurrent</i>	3.0	42,125

Item: 228001 Maintenance - Civil

Input to be procured: Simple renovation and maintenance of buildings

Vote: 101 Judiciary

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	amount	Annual Total	12.0	44,853
Unit cost :	3,737.8	<i>o/w Non-Wage Recurrent</i>	12.0	44,853
Procurement Method:	Direct Procurement	Quarter 1	3.0	11,213
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	11,213
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	11,213
Date final input required:	30-Jun-16	Quarter 3	3.0	11,213
		<i>o/w Non-Wage Recurrent</i>	3.0	11,213
		Quarter 4	3.0	11,213
		<i>o/w Non-Wage Recurrent</i>	3.0	11,213

Item: 228002 Maintenance - Vehicles

Input to be procured: Repairs for the vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	12.0	171,400
Unit cost :	14,283.3	<i>o/w Non-Wage Recurrent</i>	12.0	171,400
Procurement Method:		Quarter 1	3.0	42,850
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	42,850
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	42,850
Date final input required:	30-Jun-16	Quarter 3	3.0	42,850
		<i>o/w Non-Wage Recurrent</i>	3.0	42,850
		Quarter 4	3.0	42,850
		<i>o/w Non-Wage Recurrent</i>	3.0	42,850

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repair of furniture and fixture

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	12.0	36,667
Unit cost :	3,055.6	<i>o/w Non-Wage Recurrent</i>	12.0	36,667
Procurement Method:		Quarter 1	3.0	9,167
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	9,167
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	9,167
Date final input required:	30-Jun-16	Quarter 3	3.0	9,167
		<i>o/w Non-Wage Recurrent</i>	3.0	9,167
		Quarter 4	3.0	9,167
		<i>o/w Non-Wage Recurrent</i>	3.0	9,167

Item: 228004 Maintenance – Other

Input to be procured: Repair and maintenance of generators

Vote: 101 Judiciary

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	7,167
Unit cost :	597.3	<i>o/w Non-Wage Recurrent</i>	12.0	7,167
<i>Procurement Method:</i>		Quarter 1	3.0	1,792
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,792
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	1,792
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	1,792
		<i>o/w Non-Wage Recurrent</i>	3.0	1,792
		Quarter 4	3.0	1,792
		<i>o/w Non-Wage Recurrent</i>	3.0	1,792

Output: 12510 Judiciary Support Services

Item: 221001 Advertising and Public Relations

Input to be procured: Adverts for PDU and PRO

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amounts	Annual Total	12.0	45,467
Unit cost :	3,788.9	<i>o/w Non-Wage Recurrent</i>	12.0	45,467
<i>Procurement Method:</i>		Quarter 1	3.0	11,367
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	11,367
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	11,367
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	11,367
		<i>o/w Non-Wage Recurrent</i>	3.0	11,367
		Quarter 4	3.0	11,367
		<i>o/w Non-Wage Recurrent</i>	3.0	11,367

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Payment for venues used for the meetings

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	12.0	29,174
Unit cost :	2,431.2	<i>o/w Non-Wage Recurrent</i>	12.0	29,174
<i>Procurement Method:</i>		Quarter 1	3.0	7,294
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	7,294
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	7,294
<i>Date final input required:</i>	30-Sep-15	Quarter 3	3.0	7,294
		<i>o/w Non-Wage Recurrent</i>	3.0	7,294
		Quarter 4	3.0	7,294
		<i>o/w Non-Wage Recurrent</i>	3.0	7,294

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: News papers

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	copies	Annual Total	12.0	63,501
Unit cost :	5,291.8	<i>o/w Non-Wage Recurrent</i>	12.0	63,501
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	15,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	15,875
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	15,875
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	15,875
		<i>o/w Non-Wage Recurrent</i>	3.0	15,875
		Quarter 4	3.0	15,875
		<i>o/w Non-Wage Recurrent</i>	3.0	15,875

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Tonners and other computer consumables

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	147,482
Unit cost :	12,290.2	<i>o/w Non-Wage Recurrent</i>	12.0	147,482
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	36,871
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	36,871
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	36,871
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	36,871
		<i>o/w Non-Wage Recurrent</i>	3.0	36,871
		Quarter 4	3.0	36,871
		<i>o/w Non-Wage Recurrent</i>	3.0	36,871

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery and binding services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	135,031
Unit cost :	11,252.6	<i>o/w Non-Wage Recurrent</i>	12.0	135,031
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	33,758
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	33,758
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	33,758
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	33,758
		<i>o/w Non-Wage Recurrent</i>	3.0	33,758
		Quarter 4	3.0	33,758
		<i>o/w Non-Wage Recurrent</i>	3.0	33,758

Item: 221012 Small Office Equipment

Input to be procured: Assorted small office equipments like calculators

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	numbers	Annual Total	12.0	35,000
Unit cost :	2,916.7	<i>o/w Non-Wage Recurrent</i>	12.0	35,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	8,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	8,750
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	8,750
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	8,750
		<i>o/w Non-Wage Recurrent</i>	3.0	8,750
		Quarter 4	3.0	8,750
		<i>o/w Non-Wage Recurrent</i>	3.0	8,750

Item: 222001 Telecommunications

Input to be procured: Telephone expenses

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	12.0	78,367
Unit cost :	6,530.6	<i>o/w Non-Wage Recurrent</i>	12.0	78,367
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	19,592
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	19,592
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	19,592
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	19,592
		<i>o/w Non-Wage Recurrent</i>	3.0	19,592
		Quarter 4	3.0	19,592
		<i>o/w Non-Wage Recurrent</i>	3.0	19,592

Item: 222002 Postage and Courier

Input to be procured: Delivery of parcels

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	ampunt	Annual Total	12.0	12,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	12.0	12,000
<i>Procurement Method:</i>		Quarter 1	3.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	3,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	3,000
		<i>o/w Non-Wage Recurrent</i>	3.0	3,000
		Quarter 4	3.0	3,000
		<i>o/w Non-Wage Recurrent</i>	3.0	3,000

Item: 222003 Information and communications technology (ICT)

Input to be procured: Internet and related costs

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	12.0	279,333
Unit cost :	23,277.8	<i>o/w Non-Wage Recurrent</i>	12.0	279,333
<i>Procurement Method:</i>		Quarter 1	3.0	69,833
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	69,833
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	69,833
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	69,833
		<i>o/w Non-Wage Recurrent</i>	3.0	69,833
		Quarter 4	3.0	69,833
		<i>o/w Non-Wage Recurrent</i>	3.0	69,833

Item: 223001 Property Expenses

Input to be procured: Fumigation and gabage collection costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	12.0	27,600
Unit cost :	2,300.0	<i>o/w Non-Wage Recurrent</i>	12.0	27,600
<i>Procurement Method:</i>		Quarter 1	3.0	6,900
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	6,900
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	6,900
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	6,900
		<i>o/w Non-Wage Recurrent</i>	3.0	6,900
		Quarter 4	3.0	6,900
		<i>o/w Non-Wage Recurrent</i>	3.0	6,900

Item: 223005 Electricity

Input to be procured: Electricity bills and Yaka

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	12.0	51,000
Unit cost :	4,250.0	<i>o/w Non-Wage Recurrent</i>	12.0	51,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	12,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	12,750
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	12,750
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	12,750
		<i>o/w Non-Wage Recurrent</i>	3.0	12,750
		Quarter 4	3.0	12,750
		<i>o/w Non-Wage Recurrent</i>	3.0	12,750

Item: 223006 Water

Input to be procured: Water bills and prepaid deposits

Vote: 101 Judiciary

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	12.0	19,667
Unit cost :	1,638.9	<i>o/w Non-Wage Recurrent</i>	12.0	19,667
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	4,917
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	4,917
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	4,917
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	4,917
		<i>o/w Non-Wage Recurrent</i>	3.0	4,917
		Quarter 4	3.0	4,917
		<i>o/w Non-Wage Recurrent</i>	3.0	4,917

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Staff uniforms and name tags

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	435,680
Unit cost :	36,306.7	<i>o/w Non-Wage Recurrent</i>	12.0	435,680
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	108,920
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	108,920
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	108,920
<i>Date final input required:</i>	01-Jul-15	Quarter 3	3.0	108,920
		<i>o/w Non-Wage Recurrent</i>	3.0	108,920
		Quarter 4	3.0	108,920
		<i>o/w Non-Wage Recurrent</i>	3.0	108,920

Item: 225001 Consultancy Services- Short term

Input to be procured: Selected consultancy services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	12.0	94,350
Unit cost :	7,862.5	<i>o/w Non-Wage Recurrent</i>	12.0	94,350
<i>Procurement Method:</i>		Quarter 1	3.0	23,588
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	23,588
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	23,588
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	23,588
		<i>o/w Non-Wage Recurrent</i>	3.0	23,588
		Quarter 4	3.0	23,588
		<i>o/w Non-Wage Recurrent</i>	3.0	23,588

Item: 227001 Travel inland

Input to be procured: Per diem, fuel expenses

Vote: 101 Judiciary

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	12.0	1,039,813
Unit cost :	86,651.1	<i>o/w Non-Wage Recurrent</i>	12.0	1,039,813
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	259,953
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	259,953
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	259,953
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	259,953
		<i>o/w Non-Wage Recurrent</i>	3.0	259,953
		Quarter 4	3.0	259,953
		<i>o/w Non-Wage Recurrent</i>	3.0	259,953

Item: 227002 Travel abroad

Input to be procured: Per diem, airtickets and warm clothing

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	12.0	669,874
Unit cost :	55,822.9	<i>o/w Non-Wage Recurrent</i>	12.0	669,874
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	167,469
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	167,469
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	167,469
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	167,469
		<i>o/w Non-Wage Recurrent</i>	3.0	167,469
		Quarter 4	3.0	167,469
		<i>o/w Non-Wage Recurrent</i>	3.0	167,469

Item: 227003 Carriage, Haulage, Freight and transport hire

Input to be procured: Temporary Hire of vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	12.0	48,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	12.0	48,000
<i>Procurement Method:</i>		Quarter 1	3.0	12,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	12,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	12,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	12,000
		<i>o/w Non-Wage Recurrent</i>	3.0	12,000
		Quarter 4	3.0	12,000
		<i>o/w Non-Wage Recurrent</i>	3.0	12,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel and lubricants

Vote: 101 Judiciary

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	liters	Annual Total	12.0	177,327
Unit cost :	14,777.3	<i>o/w Non-Wage Recurrent</i>	12.0	177,327
Procurement Method:	Direct Procurement	Quarter 1	3.0	44,332
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	44,332
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	44,332
Date final input required:	30-Jun-16	Quarter 3	3.0	44,332
		<i>o/w Non-Wage Recurrent</i>	3.0	44,332
		Quarter 4	3.0	44,332
		<i>o/w Non-Wage Recurrent</i>	3.0	44,332

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance of buildings

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	amounts	Annual Total	12.0	102,833
Unit cost :	8,569.4	<i>o/w Non-Wage Recurrent</i>	12.0	102,833
Procurement Method:	Direct Procurement	Quarter 1	3.0	25,708
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	25,708
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	25,708
Date final input required:	30-Jun-16	Quarter 3	3.0	25,708
		<i>o/w Non-Wage Recurrent</i>	3.0	25,708
		Quarter 4	3.0	25,708
		<i>o/w Non-Wage Recurrent</i>	3.0	25,708

Item: 228002 Maintenance - Vehicles

Input to be procured: Repair and service of vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	amount	Annual Total	12.0	176,000
Unit cost :	14,666.7	<i>o/w Non-Wage Recurrent</i>	12.0	176,000
Procurement Method:		Quarter 1	3.0	44,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	44,000
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	44,000
Date final input required:	30-Jun-16	Quarter 3	3.0	44,000
		<i>o/w Non-Wage Recurrent</i>	3.0	44,000
		Quarter 4	3.0	44,000
		<i>o/w Non-Wage Recurrent</i>	3.0	44,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repairs of machinery

Vote: 101 Judiciary

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Recurrent Programmes:

Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	12.0	26,667
Unit cost :	2,222.3	<i>o/w Non-Wage Recurrent</i>	12.0	26,667
<i>Procurement Method:</i>		Quarter 1	3.0	6,667
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	6,667
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	6,667
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	6,667
		<i>o/w Non-Wage Recurrent</i>	3.0	6,667
		Quarter 4	3.0	6,667
		<i>o/w Non-Wage Recurrent</i>	3.0	6,667

Item: 228004 Maintenance – Other

Input to be procured: Maintenance of other items

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	12.0	2,967
Unit cost :	247.3	<i>o/w Non-Wage Recurrent</i>	12.0	2,967
<i>Procurement Method:</i>		Quarter 1	3.0	742
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	742
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	742
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3.0	742
		<i>o/w Non-Wage Recurrent</i>	3.0	742
		Quarter 4	3.0	742
		<i>o/w Non-Wage Recurrent</i>	3.0	742

Development Projects:

Project 0352 Assistance to Judiciary System

Class of Output: Capital Purchases

Output: 12517 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: 1 Double Cabin for Chief Magistrates

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	100,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	0.3	100,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.3	25,000
<i>Date final input required:</i>	30-Sep-15	Quarter 3	0.3	25,000
		<i>o/w GoU Development</i>	0.3	25,000
		Quarter 4	0.3	25,000
		<i>o/w GoU Development</i>	0.3	25,000

Input to be procured: 1 Double Cabin pickup for Planning and Policy Unit

Vote: 101 Judiciary

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Development Projects:

Project 0352 Assistance to Judiciary System

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	100,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	0.3	100,000
Procurement Method:	Direct Procurement	Quarter 1	0.3	25,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.3	25,000
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:	01-Jul-15	<i>o/w GoU Development</i>	0.3	25,000
Date final input required:	30-Sep-15	Quarter 3	0.3	25,000
		<i>o/w GoU Development</i>	0.3	25,000
		Quarter 4	0.3	25,000
		<i>o/w GoU Development</i>	0.3	25,000

Input to be procured: 1 Station wagon for Court of Appeal

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	140,000
Unit cost :	140,000.0	<i>o/w GoU Development</i>	0.3	140,000
Procurement Method:	Direct Procurement	Quarter 1	0.3	35,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.3	35,000
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:	01-Oct-15	<i>o/w GoU Development</i>	0.3	35,000
Date final input required:	31-Dec-15	Quarter 3	0.3	35,000
		<i>o/w GoU Development</i>	0.3	35,000
		Quarter 4	0.3	35,000
		<i>o/w GoU Development</i>	0.3	35,000

Input to be procured: 1 Station wagon for Registrar

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	130,000
Unit cost :	130,000.0	<i>o/w GoU Development</i>	0.3	130,000
Procurement Method:	Direct Procurement	Quarter 1	0.3	32,500
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.3	32,500
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:	01-Oct-15	<i>o/w GoU Development</i>	0.3	32,500
Date final input required:	31-Dec-15	Quarter 3	0.3	32,500
		<i>o/w GoU Development</i>	0.3	32,500
		Quarter 4	0.3	32,500
		<i>o/w GoU Development</i>	0.3	32,500

Input to be procured: 10 Motorcycles for process serving

Vote: 101 Judiciary

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Development Projects:

Project 0352 Assistance to Judiciary System

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	10.0	80,000
Unit cost :	8,000.0	<i>o/w GoU Development</i>	2.5	80,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.5	20,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	2.5	20,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2.5	20,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	20,000
		<i>o/w GoU Development</i>	2.5	20,000
		Quarter 4	2.5	20,000
		<i>o/w GoU Development</i>	2.5	20,000

Input to be procured: 4 station wagons for Justices of Supreme Court

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4.0	976,600
Unit cost :	244,150.0	<i>o/w GoU Development</i>	1.0	976,600
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	1.0	244,150
<i>Total Procurement Time (Weeks):</i>	120	<i>o/w GoU Development</i>	1.0	244,150
<i>Procurement Process Start Date:</i>	14-Jan-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	1.0	244,150
<i>Date final input required:</i>		Quarter 3	1.0	244,150
		<i>o/w GoU Development</i>	1.0	244,150
		Quarter 4	1.0	244,150
		<i>o/w GoU Development</i>	1.0	244,150

Input to be procured: 8 Station wagons for High Court Judges

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	8.0	1,332,400
Unit cost :	166,550.0	<i>o/w GoU Development</i>	2.0	1,332,400
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	2.0	333,100
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	2.0	333,100
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2.0	333,100
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.0	333,100
		<i>o/w GoU Development</i>	2.0	333,100
		Quarter 4	2.0	333,100
		<i>o/w GoU Development</i>	2.0	333,100

Input to be procured: 9 Double cabin Pickups for the Magistrates G.1

Vote: 101 Judiciary

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Development Projects:

Project 0352 Assistance to Judiciary System

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	9.0	900,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	2.3	900,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	2.3	225,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	2.3	225,000
Procurement Process Start Date:	25-Feb-15	Quarter 2	2.3	0
Date contract signature/commitment:	01-Jul-15	<i>o/w GoU Development</i>	2.3	225,000
Date final input required:	30-Jun-16	Quarter 3	2.3	225,000
		<i>o/w GoU Development</i>	2.3	225,000
		Quarter 4	2.3	225,000
		<i>o/w GoU Development</i>	2.3	225,000

Output: 12517 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: continue Upgrade of the Judiciary ICT Backbone

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	2.6	977,800
Unit cost :	372,066.7	<i>o/w GoU Development</i>	0.7	977,800
Procurement Method:	Direct Procurement	Quarter 1	0.7	244,450
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.7	244,450
Procurement Process Start Date:		Quarter 2	0.7	0
Date contract signature/commitment:	01-Oct-15	<i>o/w GoU Development</i>	0.7	244,450
Date final input required:	31-Dec-15	Quarter 3	0.7	244,450
		<i>o/w GoU Development</i>	0.7	244,450
		Quarter 4	0.7	244,450
		<i>o/w GoU Development</i>	0.7	244,450

Input to be procured: Desktop Computers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	30.0	144,000
Unit cost :	4,800.0	<i>o/w GoU Development</i>	8.0	144,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	8.0	38,400
Total Procurement Time (Weeks):	60	<i>o/w GoU Development</i>	8.0	38,400
Procurement Process Start Date:	08-Apr-15	Quarter 2	8.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w GoU Development</i>	8.0	38,400
Date final input required:	30-Jun-16	Quarter 3	8.0	38,400
		<i>o/w GoU Development</i>	8.0	38,400
		Quarter 4	6.0	28,800
		<i>o/w GoU Development</i>	6.0	28,800

Output: 12517 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: Court Recording and Transcription Eqpt

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1251 Judicial services

Development Projects:

Project 0352 Assistance to Judiciary System

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4.0	320,000
Unit cost :	80,000.0	<i>o/w GoU Development</i>	1.0	320,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	80,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	80,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	1.0	80,000
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	1.0	80,000
		<i>o/w GoU Development</i>	1.0	80,000
		Quarter 4	1.0	80,000
		<i>o/w GoU Development</i>	1.0	80,000

Input to be procured: Photocopiers for 12 CM Courts

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	12.0	180,000
Unit cost :	15,000.0	<i>o/w GoU Development</i>	3.0	180,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	45,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	3.0	45,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	3.0	45,000
<i>Date final input required:</i>	<i>01-Jun-16</i>	Quarter 3	3.0	45,000
		<i>o/w GoU Development</i>	3.0	45,000
		Quarter 4	3.0	45,000
		<i>o/w GoU Development</i>	3.0	45,000

Input to be procured: Photocopiers for ten G.1 Courts

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	10.0	100,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	3.0	100,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	30,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	3.0	30,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	3.0	30,000
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	2.0	20,000
		<i>o/w GoU Development</i>	2.0	20,000
		Quarter 4	2.0	20,000
		<i>o/w GoU Development</i>	2.0	20,000

Input to be procured: Solar Panel

Vote: 101 Judiciary

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1251 Judicial services

Development Projects:

Project 0352 Assistance to Judiciary System

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	5.0	160,000
Unit cost :	32,000.0	<i>o/w GoU Development</i>	2.0	160,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.0	64,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.0	64,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2.0	64,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	32,000
		<i>o/w GoU Development</i>	1.0	32,000

Output: 12517 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

Input to be procured: Assorted Furniture for ten select Courts

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	10.0	334,000
Unit cost :	33,400.0	<i>o/w GoU Development</i>	2.5	334,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.5	83,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.5	83,500
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2.5	83,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	2.5	83,500
		<i>o/w GoU Development</i>	2.5	83,500
		Quarter 4	2.5	83,500
		<i>o/w GoU Development</i>	2.5	83,500

Output: 12518 Construction and Rehabilitation of Judicial Courts

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Maintenance/ Renovation of 2 CM Courts

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	2.0	340,000
Unit cost :	170,000.0	<i>o/w GoU Development</i>	0.5	340,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.5	85,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.5	85,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.5	85,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.5	85,000
		<i>o/w GoU Development</i>	0.5	85,000
		Quarter 4	0.5	85,000
		<i>o/w GoU Development</i>	0.5	85,000

Input to be procured: Maintenance/ Renovation of One High Court Circuit

Vote: 101 Judiciary

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1251 Judicial services

Development Projects:

Project 0352 Assistance to Judiciary System

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	220,000
Unit cost :	220,000.0	<i>o/w GoU Development</i>	0.3	220,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	55,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	55,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.3	55,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.3	55,000
		<i>o/w GoU Development</i>	0.3	55,000
		Quarter 4	0.3	55,000
		<i>o/w GoU Development</i>	0.3	55,000

Input to be procured: Ramps for PWDs in 5 High Court Circuits

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	5.0	75,000
Unit cost :	15,000.0	<i>o/w GoU Development</i>	1.3	75,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.3	18,750
<i>Total Procurement Time (Weeks):</i>	22	<i>o/w GoU Development</i>	1.3	18,750
<i>Procurement Process Start Date:</i>	01-Jun-15	Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	1.3	18,750
<i>Date final input required:</i>	31-Mar-16	Quarter 3	1.3	18,750
		<i>o/w GoU Development</i>	1.3	18,750
		Quarter 4	1.3	18,750
		<i>o/w GoU Development</i>	1.3	18,750

VOTE 102

ELECTORAL COMMISSION



Vote: 102 Electoral Commission

VI: Vote Overview

(i) Vote Mission Statement

To conduct regular free and fair elections and referenda professionally, impartially and efficiently.

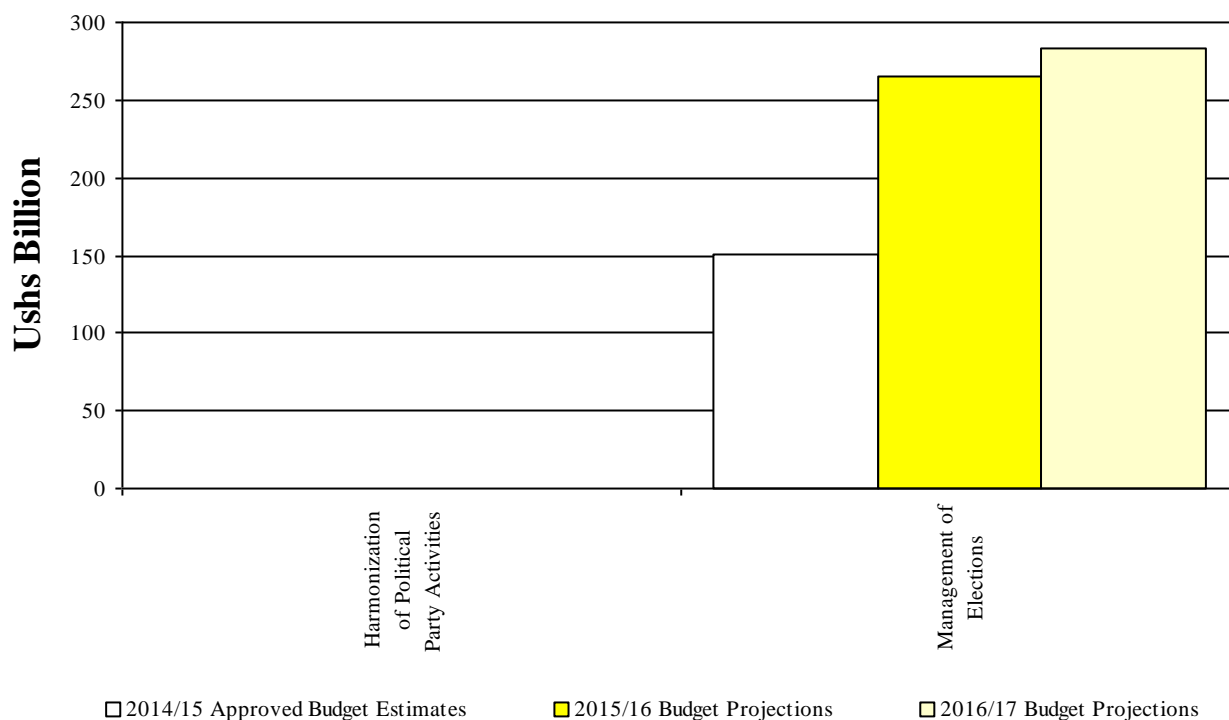
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	7.652	8.298	5.806	8.298	8.713	9.149
Non Wage	35.555	142.169	104.567	227.169	245.342	267.423
Development						
GoU	0.000	0.114	0.000	30.114	30.114	30.114
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	43.207	150.581	110.372	265.581	284.169	306.686
Total GoU + Ext Fin (MTEF)	43.207	150.581	110.372	265.581	284.169	306.686
(ii) Arrears and Taxes						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	43.207	150.581	110.372	265.581	N/A	N/A

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

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



Vote: 102 Electoral Commission

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

Completed the Compilation of the National Voters' Register Ready for the Countrywide Update

Conducted three By-Elections in the Districts of Amuru, Busia and Bugiri

Voter Education and Training

Produced Voter Education Training Materials for the By-elections in Bugiri District

Election Promotional Materials produced

Conducted workshop for training of Trainings

Produced Voter Education Messages for Bugiri District By-election

Produced Voter Education Messages for the By-elections in Amuru and Busia districts

Produced 20 pull up banners

Radio Talkshows for Amuria and Busia By-elections.

GENERAL ELECTIONS

Completed processing of Data from the NSIS project for the production of the National Voters' Register to be used for the Countrywide Update Exercise

Commenced on the process of conducting Elections For Special Interest Groups

Commenced the process of production of Special Interest Group voters' Register

Registered 4139 voters in Bugiri During the LC 5 by-elections

Conducted 12 Regional Workshops for Media Personnel In relation to the 2016 General Elections Roadmap

Completed the Production o the National Voters' Register for the General Update Exercise countrywide

Conducted 3 press conferences for the 2016 General Elections.

Registered 5,867 in the districts of Amuru and Busia During the By-elections.

Polling stations mapped in Amuru, Busia, Kyankwanzi And Mityana Districts

Accreditation exercise carried out for Political Parties and civil Society Organizations in Amuru and Busia District By-elections

Polling Registers produced for Amuru and Busia Districts

Retrieval of Ballot Boxes used in 2011 General Elections from Various Districts for refurbishment in preparation for the 2016 General elections

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

343

Vote: 102 Electoral Commission

Compilation of the National Voters Register (based on the data extracted from the National ID project)

Update and Display the National Voters' Register

Processing and production of the Final National Voters' Register

Procurement of specialized equipment

Procure a system for Real Time Verification of Voters, Disaster Recovery Services and SAN upgrade

Procure polling materials for Presidential, Parliamentary and Local Government elections including special Interest Groups

Publicity and Voter Education on Display, Update and registration of voters

By-elections held as and when they occur

Conduct Continuous Voter Education and Training

Hold Consultative meetings, seminars and workshops for stakeholders

Conduct training and workshops for staff capacity building

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 16 51 Management of Elections	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>The Secretary to the Electoral Commission</i>
<i>Services:</i>	<p><i>Vote Function services include :</i></p> <p><i>Ensure that regular, free and fair elections and referenda are held;</i></p> <p><i>Organise, conduct and supervise elections and referenda in accordance with the Constitution;</i></p> <p><i>Demarcate constituencies in accordance with the provisions of the Constitution;</i></p> <p><i>Formulate and implement voter educational programmes related to elections;</i></p> <p><i>Compile, maintain, revise and update the voters' register;</i></p> <p><i>Hear and determine election complaints arising before and during polling; and</i></p> <p><i>Ascertain, publish and declare in writing under its seal the results of the elections and referenda.</i></p>
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Statutory	Secretary to the Electoral Commission
Development Projects	
0353 Support to Electoral Commission	Secretary
Programme 01 Statutory	
Programme Profile	
<i>Responsible Officer:</i>	<i>Secretary to the Electoral Commission</i>
<i>Objectives:</i>	<p>To register Eligible Voters</p> <p>To educate and sensitize voters</p>

Vote: 102 Electoral Commission

Vote Function: 16 51 Management of Elections

Programme 01 Statutory

To conduct free and fair elections and Referenda

Outputs: High turn up for electoral activities; Eligible voters Registered.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
16 51 01 Voter Education and Training	Production of Voter Education Curriculum Specialized staff training (BRIDGE) Training of Trainers workshop held Election Promotional Materials produced Voter Education Sessions in Higher Institutions of learning conducted Public Lectures conducted at Regional Centres Voter education on the Update of the National Voter's Register Voter Education Materials Reviewed Sensitization workshops on display exercise conducted Training materials for Display officers procured Public lectures at Regional centres conducted	Produced Voter Education Training Materials for the By-elections In Bugiri Distric Election Promotional Materials produced Conducted wokshop for training of Trainings peoduced Voter Education Messages for Bugiri District By-election Produced Voter Education Messages for the By-elections in Amuru and Busia districts Produced 20 pull up banners Radio Talkshows for Amuria and Busia By-elections.	The procurement process for the production of 20 banners for the display exercise had been embarked on.	
Total	361,117	99,901	119,496	
Wage Recurrent	0	0	0	
Non Wage Recurrent	361,117	99,901	119,496	
16 51 02 Financial and Administrative Support Services	Payment made for 12 months for: Staff Salaries & allowances, Consumable welfare items, utilities, storage facilities, Printing and Stationary, office expenses, postage & Telecommunication facilities, Rent, Security, Electricity, Water, Travel inland & abroad, Fuel, Lubricants & oils, Vehicle repairs & maintenance, retirement benefits and retrenchment costs make field visits Staff training and development Periodically review commission policies to attract, retain & motivate staff Implementation of the HIV/AIDS workplace policy Verify, compute & submit staff claims, benefits, allowances & salaries for processing of payment	Repair works done on office washrooms Office Vehicles serviced and repaired Office premises painted Payment made for 9 months for July, August, September, October, November & December: Staff Salaries & allowances, Consumable welfare items, utilities, storage facilities, Printing and Stationary, office expenses, postage & Telecommunication facilities, Rent, Security, Electricity, Water, Travel inland & abroad, Fuel, Lubricants & oils, Vehicle repairs & maintenance, retirement benefits and retrenchment costs make field visits Staff training and development Periodically review commission	Payment made for 3 months for: Staff Salaries & allowances, Consumable welfare items, utilities, storage facilities, Printing and Stationary, office expenses, postage & Telecommunication facilities, Rent, Security, Electricity, Water, Travel inland & abroad, Fuel, Lubricants & oils, Vehicle repairs & maintenance, retirement benefits and retrenchment costs make field visits Staff training and development Periodically review commission policies to attract, retain & motivate staff Implementation of the HIV/AIDS workplace policy Verify, compute & submit staff claims, benefits, allowances & salaries for processing of payment Regularization of appointments	
		345		

Vote: 102 Electoral Commission

Vote Function: 16 51 Management of Elections

Programme 01 Statutory

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Organize end of year staff party and a party for retired staff	policies to attract, retain & motivate staff	of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases
	Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases	Implementation of the HIV/AIDS workplace policy	Develop an occupational safety & health Policy
	Develop an occupational safety & health Policy	Verify, compute & submit staff claims, benefits, allowances & salaries for processing of payment	
	Conduct a workshop on Monitoring & Evaluation	Organize end of year staff party and a party for retired staff	
		Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases	
		Develop an occupational safety & health Policy	
Total	30,201,551	19,433,867	31,753,555
<i>Wage Recurrent</i>	<i>8,298,317</i>	<i>5,517,173</i>	<i>8,298,317</i>
<i>Non Wage Recurrent</i>	<i>21,903,234</i>	<i>13,916,694</i>	<i>23,455,238</i>
16 51 03 Voter Registration and Conduct of General elections	National Voters' Register Updated	Completed processing of Data from the NSIS project for the production of the National Voters' Register to be used for the Countrywide Update Exercise	Conducted election of interim chairpersons for Local councils created between July 2011 and July 2014
	National Voters' Register Compiled		Developed and occupational safety and health policy
	National Voters' Register processed, produced and distributed to Political Parties.	Commenced on the process of conducting Elections For Special Interest Groups	Designing and completion of technical specifications for the procurement of election materials for the 2016 General Elections
	Specialised Equipments procured	Commenced the precess of production of Special Interest Group voters' Register	Held one business Committee meeting for the National Consultative Forum
	Compilation Officials recruited		Conducted the 9th plenary meeting for the NCF
	Display of National Voters Register publicized	Registered 4139 voters in Bugiri During the LC 5 by-elections	Trained staff in areas of Election and General management
	National Voter's Register Updated	Conducted 12 Regional Workshops for Media Personnel In realation to the 2016 General Elections Roadmap	Recruited, inducted and deployed 20 drivers
	Sub County and Parish supervisors recruited	Completed the Production o the National Voters' Register for the General Update Exercise countrywide	Support to the mass enrollment exercise
	Display and update officials trained	Conducedt 3 press conferences for the 2016 General Elections.	
	Display and update of the National Voters' Register publicized	Registered 5,867 in the districts of Amuru and Busia During the By-elections.	
	Display and Update officials Remunerated	Polling stations mapped in Amuru, Busia, Kyankwanzi And Mityana Districts	
	Display materials procured	Accreditation exercise carried out for Political Parties and civil Society Organizations in Amuru and Busia District By-elections	
	Older persons register compiled		
	Sensitization workshops for Stakeholders on display conducted		
	Monitoring and Evaluation framework developed		
	Specialized equipment procured		
	Display exercise Monitored and supervised	Polled registers produced for Amuru and Busia Districts	

Vote: 102 Electoral Commission

Vote Function: 16 51 Management of Elections

Programme 01 Statutory

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Polling Materials for all levels of elections procured Police and Other security agencies sensitized on their role in the electoral Process Update materials dispatched and delivered National Voters' Register printed Islands facilitated Stakeholders' participation in Voter Registration promoted Processing and Management of Voter data improved Voters' Register for the elderly displayed Election Materials for General Elections Procured.	Retrieval of Ballot Boxes used in 2011 General Elections from Various Districts for refurbishment in preparation for the 2016 General elections	
Total	117,637,541	2,205,654	202,393,958
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>117,637,541</i>	<i>2,205,654</i>	<i>202,393,958</i>
16 51 05 Conduct of By-elections	Vacant Elective Vacancies filled Polling officials Recruited and remunerated Display officials recruited and remunerated Subcounty and Parish Supervisors recruited and remunerated Polling Register Displayed	By-election conducted for Bugiri District LC5 Chairperson, Amuru District Woman Representative in Parliament and Busia District LC5 Conducted 3 stakeholders' Meetings in the districts of Amuru, Busia And Bugiri Conducted talkshows on by-elections for Amuru, Busia and Bugiri districts Procured Election Materials for by-elections in Amuru, Busia and bugiri Districts Vacant Elective Vacancies filled Polling officials Recruited and remunerated Display officials recruited and remunerated Subcounty and Parish Supervisors recruited and remunerated Polling Register Displayed	No by-election was conducted during the quarter
Total	1,766,800	1,724,843	700,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,766,800</i>	<i>1,724,843</i>	<i>700,000</i>
GRAND TOTAL	149,967,009	23,464,265	234,967,009
<i>Wage Recurrent</i>	<i>8,298,317</i>	<i>5,517,173</i>	<i>8,298,317</i>
<i>Non Wage Recurrent</i>	<i>141,668,692</i>	<i>17,947,091</i>	<i>226,668,692</i>

Vote: 102 Electoral Commission

Vote Function: 16 51 Management of Elections			
Project 0353 Support to Electoral Commission			
Project Profile			
<i>Responsible Officer:</i> Secretary			
<i>Objectives:</i> To build capacity for the Electoral Commission			
<i>Outputs:</i> construction of one regional storage facility			
<i>Start Date:</i> 8/1/2012		<i>Projected End Date:</i> 5/31/2016	
Workplan Outputs for 2014/15 and 2015/16			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
16 51 76 Purchase of Office and ICT Equipment, including Software			Biometric Voter Verification Machine
Total	0	0	30,000,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>30,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
16 51 79 Acquisition of Other Capital Assets	Fencing and acquisition of land titles for Ec offices in the Districts	Conclude the Construction Of Arua Regional Office	A contractor has been procured to construct a perimeter wall on the Arua Regional office new site.
Total	113,675	0	113,675
<i>GoU Development</i>	<i>113,675</i>	<i>0</i>	<i>113,675</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	113,675	0	30,113,675
<i>GoU Development</i>	<i>113,675</i>	<i>0</i>	<i>30,113,675</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 102 Electoral Commission

Vote Function: 16 54 Harmonization of Political Party Activities				
Vote Function Profile				
<i>Responsible Officer:</i> SECRETARY, ELECTORAL COMMISSION				
<i>Services:</i> Ensuring that political Parties and Organisations comply with the code of conduct , amicably finding solutions to Complaints and grievances of Political Parties and Organisations,Dispute resolution among Political Parties and Organisations				
<i>Vote Function Projects and Programmes:</i>				
Project or Programme Name		Responsible Officer		
Recurrent Programmes				
03	National Consultative Forum	Secretary Electoral Commission		
Programme 03 National Consultative Forum				
Programme Profile				
<i>Responsible Officer:</i> Secretary Electoral Commission				
<i>Objectives:</i> Harmonization of Political Parties and Organizations Activities				
<i>Outputs:</i> Amicabe Dispute Resolution Communicating Complaints and grievance of political parties and organizations to The Electoral Commiss				
Representative of Political Parties in any case where the Organizations have to give a common position				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
16 54 01 Support to the National Consultative Forum	Train of NCF secretariat Consultative Meetins for NCF Consultative Dialogue for political parties	5 committee meetings conducted Constituted 1 Conflict Resolution Sub Committee Held 3 Regional Consutative meetins Conucted 2 meetings on institutional Analysis and Capacity Bulding conducted 6 radio talkshows to popularise the NCF in eastern and karamoja region	Consultative Meetings Held Conflict Resolution Mechanisms for Political Parties develop	
Total	500,000	381,460	500,000	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	500,000	381,460	500,000	
GRAND TOTAL	500,000	381,460	500,000	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	500,000	381,460	500,000	

Table V3.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 102 Electoral Commission		349				
<i>Vote Function: 1651 Management of Elections</i>						

Vote: 102 Electoral Commission

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Percentage of eligible voters in voter registers(%)	N/A	N/A	No info	95	95	95
Vote Function Cost (US\$ bn)	42.709	150.081	109.889	265.081	283.669	
VF Cost Excluding Ext. Fin	42.709	150.081	109.889			
Vote Function: 1654 Harmonization of Political Party Activities						
Vote Function Cost (US\$ bn)	0.498	0.500	0.484	0.500		
VF Cost Excluding Ext. Fin	0.498	0.500	0.484			
Cost of Vote Services (US\$ Bn)	43.207	150.581	110.372	265.581	283.669	
	43.207	150.581	110.372			

* Excluding Taxes and Arrears

Medium Term Plans

Conduct Presidential, Parliamentary, Youth & Women Councils/Committees, Local Governments and Administrative Units' Elections

Procure Election Materials

Procure specialized equipment

Carry out Countrywide Update and Display of the National Voters' Register

Sensitize and Educate the Electorate on the electoral Process

Hold by-elections as and when they occur within stipulated constitutional deadlines

Procure Vehicles for Presidential candidates

Build staff capacity and skills development

Conduct post General Elections evaluation and stakeholders' consultative meetings

(i) Measures to improve Efficiency

The Commission intends to use data from the National Security Information System to compile the National Voters' Register. This will save on the cost that would have used from fresh Registration by the Commission

Use the National Identity Card for Voting to reduce the cost of production and issue of Voters' Cards

Intensify Voter Education and Training so as to increase on citizens' participation in the electoral process

Update the National Voters' Register in order to have a clean Voters' register

Use of National Identity Cards for purposes of identifying voters during polling

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(ii) Vote Investment Plans

The funding provided for Development is inadequate considering that the commission requires about 10bn to construct headquarter premises

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	150.5	235.5	284.2	180.6	99.9%	88.7%	100.0%	100.0%
Investment (Capital Purchases)	0.1	30.1			0.1%	11.3%		
Grand Total	150.6	265.6	284.2	180.6	100.0%	100.0%	100.0%	100.0%

Vote: 102 Electoral Commission

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 16 51 Management of Elections <i>Project 0353 Support to Electoral Commission</i>			
165176 Purchase of Office and ICT Equipment, including Software			Biometric Voter Verification Machine
Total	0	0	30,000,000
<i>GoU Development</i>	0	0	30,000,000
<i>External Financing</i>	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

Election materials procured in time

Acquisition of Biometric Voter Verification equipment

Voter Education and Training intensified

Amendments to electoral laws proposed

Interconnectivity between Headquarters, Regions and District acquired and commissioned

Short Messages System (SMS) for Voter information installed

Electronic Results Transmission and Dissemination System (ERTDS) acquired

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 16 51 Management of Elections			
<i>VF Performance Issue: Inadequate office and storage space</i>			
Continuous dialogue with various stakeholders to lobby and advocate for decent office accommodation for the Commission	The Commission has continued to lobby for the need for decent office premises.	the Commission has embarked on the phased construction of a regional office in Arua region	The Commission intends to embark on construction of office and storage premises.
Sector Outcome 1: Free and Fair Elections			
Vote Function: 16 51 Management of Elections			
<i>VF Performance Issue: Lack of Cooperation from some of the stakeholders</i>			
	The Commission has continued to engage and sensitise all stakeholders on the Electoral process	Conduct National, regional and district level consultation workshops	Continuous sensitization of stakeholders on elections
<i>VF Performance Issue: Late and inadequate funding from Government</i>			
The Commission has applied a phased approach for funding the General election activities to ease the financial burden on government	The Commission has continued to lobby for the need for adequate funding for all electoral Activities	The Commission is requesting government to fund the entire budget as per the election Roadmap submitted to government.	Sensitizing and Educating Stakeholders on Electoral processes Clean the National Voters Register Continuous publicity on all electoral activities to promote active participation of stakeholders
<i>VF Performance Issue: Late enactment of enabling electoral laws by Parliament,</i>			

Vote: 102 Electoral Commission

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Compilation of Voters' Register	Completed data analysis from the NSIS project	Continuous Voter Education	Continuous Voter Education
Update of the National Voters' Register	Completed production of the National Voters' register for the General Update Exercise	Conduct Presidential, Parliamentary & Local Government councils, Youth and Women councils/Committees elections	Conduct Presidential, Parliamentary, Local Governments,youth and Women councils /Committees elections
Display of the National Voters' Register	Commenced the process of Production of Special Interest Groups	Intensify the publicity of the Electoral Process and all electoral activities	Procure Vehicles
Compilation of the Older persons Register			
Display of the Older Persons Register			
Conduct of stakeholders' consultative meeting			

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

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

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 102 Electoral Commission						
1651 Management of Elections	42.709	150.081	109.889	265.081	283.669	306.186
1654 Harmonization of Political Party Activities	0.498	0.500	0.484	0.500	0.500	0.500
Total for Vote:	43.207	150.581	110.372	265.581	283.669	306.686

(i) The Total Budget over the Medium Term

The total budget over the medium term is Shs 725.470billion of which Shs 150.581bn is allocated to FY 2015/16, Shs 390.59bn to FY 2016/17 and Shs 184.299bn to FY 2017/18.

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

The major planned expenditure include:

Voter Registration and Conduct of General Elections 202.3bn.

Finance and Administrative support services 31.4bn

By-elections 7.0bn

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

There are no planned changes in resources allocation

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1601 Management of Elections</i>	
Output: 1651 01 Voter Education and Training	
US\$ Bn: -0.242	
This is the peak of the General Elections where the Commission will be conducting Elections for all Elective Posts, Therefore there is need to sensitize, educate and engage more stakeholder participation.	
Output: 1651 02 Financial and Administrative Support Services	
US\$ Bn: 1.552	
Decrease in operational costs and increase in cost s of conduction General Elections	
Output: 1651 03 Voter Registration and Conduct of General elections	
US\$ Bn: 84.756	
This is the year of general elections and therefore the bulk of	Since this is the year of General Elections, more resources have been geared towards this cause to ensure smooth running of the

Vote: 102 Electoral Commission

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
the resources will be directed towards this cause	<i>electoral activities</i>
Output: 1651 05 Conduct of By-elections	
<i>US\$ Bn: -1.067</i>	
Budget re-allocated from by-elections to general election activities.	<i>This being the year towards General Election, fewer by-elections are expected to be conducted</i>
Output: 1651 76 Purchase of Office and ICT Equipment, including Software	
<i>US\$ Bn: 30.000</i>	

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	150,467.0	0.0	150,467.0	235,467.0	0.0	235,467.0
211103 Allowances	62,916.4	0.0	62,916.4	59,294.0	0.0	59,294.0
211104 Statutory salaries	8,298.3	0.0	8,298.3	8,298.3	0.0	8,298.3
212101 Social Security Contributions	718.0	0.0	718.0	750.0	0.0	750.0
213001 Medical expenses (To employees)	250.0	0.0	250.0	250.0	0.0	250.0
213003 Retrenchment costs	392.6	0.0	392.6	638.8	0.0	638.8
213004 Gratuity Expenses	400.7	0.0	400.7	546.6	0.0	546.6
221001 Advertising and Public Relations	6,293.1	0.0	6,293.1	9,133.6	0.0	9,133.6
221002 Workshops and Seminars	3,607.0	0.0	3,607.0	1,304.2	0.0	1,304.2
221003 Staff Training	680.6	0.0	680.6	402.5	0.0	402.5
221005 Hire of Venue (chairs, projector, etc)	35.0	0.0	35.0	293.4	0.0	293.4
221006 Commissions and related charges	517.1	0.0	517.1	577.5	0.0	577.5
221007 Books, Periodicals & Newspapers	0.0	0.0	0.0	110.2	0.0	110.2
221008 Computer supplies and Information Technol	6,881.8	0.0	6,881.8	176.5	0.0	176.5
221009 Welfare and Entertainment	1,428.5	0.0	1,428.5	3,202.9	0.0	3,202.9
221011 Printing, Stationery, Photocopying and Bind	31,292.6	0.0	31,292.6	105,686.6	0.0	105,686.6
221012 Small Office Equipment	308.6	0.0	308.6	6.0	0.0	6.0
221016 IFMS Recurrent costs	100.0	0.0	100.0	100.0	0.0	100.0
221017 Subscriptions	188.0	0.0	188.0	193.7	0.0	193.7
222001 Telecommunications	498.8	0.0	498.8	432.9	0.0	432.9
222002 Postage and Courier	6.0	0.0	6.0	1.2	0.0	1.2
222003 Information and communications technolog	5,480.0	0.0	5,480.0	1,347.3	0.0	1,347.3
223001 Property Expenses	639.2	0.0	639.2	173.2	0.0	173.2
223003 Rent – (Produced Assets) to private entities	1,496.4	0.0	1,496.4	1,310.4	0.0	1,310.4
223004 Guard and Security services	711.8	0.0	711.8	1,272.4	0.0	1,272.4
223005 Electricity	311.4	0.0	311.4	314.3	0.0	314.3
223006 Water	60.3	0.0	60.3	65.3	0.0	65.3
223007 Other Utilities- (fuel, gas, firewood, charcoa	5,175.0	0.0	5,175.0	0.0	0.0	0.0
225001 Consultancy Services- Short term	530.0	0.0	530.0	825.0	0.0	825.0
226002 Licenses	0.0	0.0	0.0	1,102.5	0.0	1,102.5
227001 Travel inland	4,198.7	0.0	4,198.7	6,319.1	0.0	6,319.1
227002 Travel abroad	775.2	0.0	775.2	1,525.5	0.0	1,525.5
227003 Carriage, Haulage, Freight and transport hir	66.4	0.0	66.4	15,231.0	0.0	15,231.0
227004 Fuel, Lubricants and Oils	3,551.6	0.0	3,551.6	8,162.4	0.0	8,162.4
228001 Maintenance - Civil	120.6	0.0	120.6	143.0	0.0	143.0
228002 Maintenance - Vehicles	1,250.1	0.0	1,250.1	5,162.6	0.0	5,162.6
228003 Maintenance – Machinery, Equipment & Fu	860.1	0.0	860.1	860.1	0.0	860.1
228004 Maintenance – Other	227.3	0.0	227.3	54.0	0.0	54.0
273102 Incapacity, death benefits and funeral expen	200.0	0.0	200.0	200.0	0.0	200.0
Output Class: Capital Purchases	113.7	0.0	113.7	30,113.7	0.0	30,113.7
231005 Machinery and equipment	0.0	0.0	0.0	30,000.0	0.0	30,000.0
231007 Other Fixed Assets (Depreciation)	113.7	0.0	113.7	0.0	0.0	0.0
281503 Engineering and Design Studies & Plans for	0.0	0.0	0.0	113.7	0.0	113.7
Grand Total:	150,580.7	0.0	150,580.7	265,580.7	0.0	265,580.7
<i>Total Excluding Taxes and Arrears</i>	<i>150,580.7</i>	<i>0.0</i>	<i>150,580.7</i>	<i>265,580.7</i>	<i>0.0</i>	<i>265,580.7</i>

Vote: 102 Electoral Commission

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Reduce gender inequalities so as to facilitate equal access and participation

Issue of Concern : The small number of women participating in electoral Activities

Proposed Interventions

Developing Voter Education messages geared towards encouraging women to participate in electoral activities

Budget Allocations UGX billion 0.1

Performance Indicators Number of Voter Education materials produced

Objective: Encourage persons with disabilities to participate in the electoral process

Issue of Concern : Persons with disabilities do not fully participate due to lack of user friendly facilities in the electoral process

Proposed Interventions

1. Create special queues for the elderly, disabled and pregnant women during registration and polling
2. Develop voter education materials for special interest groups
- 3 Conduct workshops to sensitize and create awareness of the electoral process

Budget Allocations UGX billion 0.03

Performance Indicators -Number of workshops conducted for the special interest groups

-Number of voter education materials developed for the special interest groups

(b) HIV/AIDS

Objective: Support the wellbeing of staff living with HIV/AIDS

Issue of Concern : Reduction in economic productivity of staff

Proposed Interventions

1. Train and mentor staff on relevant HIV/AIDS competencies like life skills
2. Distribute and promote use of condoms
3. Raise awareness and distribute IEC materials

Budget Allocations UGX billion 0.1

Performance Indicators Number of employees receiving medical support

Objective: Encourage members of staff to open up and seek help in issues of HIV/AIDS

Issue of Concern : Stigmatization of persons living with HIV/AIDS

Proposed Interventions

Training of HIV/AIDS focal persons

Vote: 102 Electoral Commission

Provision of medical support to persons living with HIV/AIDS

Conduct sensitization workshops for all staff

Budget Allocations UGX billion 0.1

Performance Indicators Number of workshops conducted

Number of HIV/AIDS focal person trained

Number of staff facilitated to access ARVs

(c) Environment

Objective: Promote proper disposal of post election materials

Issue of Concern : Addressing the negative impact of election materials

Proposed Interventions

Recycling of election materials

Budget Allocations UGX billion 0.02

Performance Indicators Percentage of election materials recycled

Objective: Encourage use of environmentally friendly election materials

Issue of Concern : disposal of post election materials

Proposed Interventions

Use of bio-degradable materials that meet NEMA standards

Budget Allocations UGX billion 0.05

Performance Indicators percentage of bio-degradable materials used in elections

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Utilities – from other govt. units		0.000			
Sale of publications		0.000	0.001		0.060
Sale of publications				0.000	0.020
Registration (e.g. Births, Deaths, Marriages, etc.) fees		0.000	0.001		
Agency Fees		0.000	0.040		
Agency Fees				0.000	0.080
Other Court Fees		0.000	0.005		
Other Court Fees				0.000	0.002
Total:		0.000	0.047	0.000	0.162

In the FY 2015/16, there will be so many tenders advertised to enlist various services

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Sector: Public Administration

Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Class of Output: Outputs Provided

Output: 16510 Voter Education and Training

Item: 221002 Workshops and Seminars

Input to be procured: voter education sessions in higher institutions

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	10.0	100,886
Unit cost :	10,088.6	<i>o/w Non-Wage Recurrent</i>	10.0	100,886
Procurement Method:		Quarter 1	0.5	5,044
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.5	5,044
Procurement Process Start Date:		Quarter 2	0.5	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.5	5,044
Date final input required:		Quarter 3	0.5	5,044
		<i>o/w Non-Wage Recurrent</i>	0.5	5,044
		Quarter 4	8.5	85,753
		<i>o/w Non-Wage Recurrent</i>	8.5	85,753

Output: 16510 Financial and Administrative Support Services

Item: 213001 Medical expenses (To employees)

Input to be procured: hospitalization

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	125.0	250,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	125.0	250,000
Procurement Method:		Quarter 1	31.3	62,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	31.3	62,500
Procurement Process Start Date:		Quarter 2	31.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	31.3	62,500
Date final input required:		Quarter 3	31.3	62,500
		<i>o/w Non-Wage Recurrent</i>	31.3	62,500
		Quarter 4	31.3	62,500
		<i>o/w Non-Wage Recurrent</i>	31.3	62,500

Item: 221001 Advertising and Public Relations

Input to be procured: Calenders

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	3,200.0	80,000
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	3,200.0	80,000
Procurement Method:		Quarter 1	800.0	20,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	800.0	20,000
Procurement Process Start Date:		Quarter 2	800.0	1
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	800.0	20,000
Date final input required:		Quarter 3	800.0	20,000
		<i>o/w Non-Wage Recurrent</i>	800.0	20,000
		Quarter 4	800.0	20,000
		<i>o/w Non-Wage Recurrent</i>	800.0	20,000

Input to be procured: EC newsletter

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	600.0	60,000
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	600.0	60,000
<i>Procurement Method:</i>		Quarter 1	150.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	150.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	150.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	150.0	15,000
<i>Date final input required:</i>		Quarter 3	150.0	15,000
		<i>o/w Non-Wage Recurrent</i>	150.0	15,000
		Quarter 4	150.0	15,000
		<i>o/w Non-Wage Recurrent</i>	150.0	15,000

Input to be procured: Eid greeting cards

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	2,000.0	5,000
Unit cost :	2.5	<i>o/w Non-Wage Recurrent</i>	2,000.0	5,000
<i>Procurement Method:</i>		Quarter 1	500.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	500.0	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	500.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	500.0	1,250
<i>Date final input required:</i>		Quarter 3	500.0	1,250
		<i>o/w Non-Wage Recurrent</i>	500.0	1,250
		Quarter 4	500.0	1,250
		<i>o/w Non-Wage Recurrent</i>	500.0	1,250

Input to be procured: media Advert

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	175.9	351,700
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	175.9	351,700
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	175.9	351,700
		<i>o/w Non-Wage Recurrent</i>	175.9	351,700

Input to be procured: EC dairies

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	6,000.0	60,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	6,000.0	60,000
<i>Procurement Method:</i>		Quarter 1	1,500.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,500.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	1,500.0	2
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,500.0	15,000
<i>Date final input required:</i>		Quarter 3	1,500.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1,500.0	15,000
		Quarter 4	1,500.0	15,000
		<i>o/w Non-Wage Recurrent</i>	1,500.0	15,000

Input to be procured: banners

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
<i>Procurement Method:</i>		Quarter 1	1.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Date final input required:</i>		Quarter 3	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000
		Quarter 4	1.0	5,000
		<i>o/w Non-Wage Recurrent</i>	1.0	5,000

Input to be procured: end of year greeting cards

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4,000.0	10,000
Unit cost :	2.5	<i>o/w Non-Wage Recurrent</i>	4,000.0	10,000
<i>Procurement Method:</i>		Quarter 1	1,000.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,000.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	1,000.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,000.0	2,500
<i>Date final input required:</i>		Quarter 3	1,000.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1,000.0	2,500
		Quarter 4	1,000.0	2,500
		<i>o/w Non-Wage Recurrent</i>	1,000.0	2,500

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Encyclopedia

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	10.0	24,000
Unit cost :	2,400.0	<i>o/w Non-Wage Recurrent</i>	10.0	24,000
<i>Procurement Method:</i>		Quarter 1	2.5	6,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	6,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	6,000
<i>Date final input required:</i>		Quarter 3	2.5	6,000
		<i>o/w Non-Wage Recurrent</i>	2.5	6,000
		Quarter 4	2.5	6,000
		<i>o/w Non-Wage Recurrent</i>	2.5	6,000

Input to be procured: Reference Materials

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	43.0	86,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	43.0	86,000
<i>Procurement Method:</i>		Quarter 1	10.8	21,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.8	21,500
<i>Procurement Process Start Date:</i>		Quarter 2	10.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	10.8	21,500
<i>Date final input required:</i>		Quarter 3	10.8	21,500
		<i>o/w Non-Wage Recurrent</i>	10.8	21,500
		Quarter 4	10.8	21,500
		<i>o/w Non-Wage Recurrent</i>	10.8	21,500

Input to be procured: Tlas

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	200
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	1.0	200
<i>Procurement Method:</i>		Quarter 1	0.3	50
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	50
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	50
<i>Date final input required:</i>		Quarter 3	0.3	50
		<i>o/w Non-Wage Recurrent</i>	0.3	50
		Quarter 4	0.3	50
		<i>o/w Non-Wage Recurrent</i>	0.3	50

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Antivirus

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	1.0	300
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	1.0	300
<i>Procurement Method:</i>		Quarter 1	12.5	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	12.5	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	12.5	3,750
<i>Date final input required:</i>		Quarter 3	12.5	3,750
		<i>o/w Non-Wage Recurrent</i>	12.5	3,750
		Quarter 4	-36.5	-10,950
		<i>o/w Non-Wage Recurrent</i>	-36.5	-10,950

Input to be procured: Fleet Management System

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	1.0	74,900
Unit cost :	74,900.0	<i>o/w Non-Wage Recurrent</i>	1.0	74,900
<i>Procurement Method:</i>		Quarter 1	0.3	18,725
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	18,725
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	18,725
<i>Date final input required:</i>		Quarter 3	0.3	18,725
		<i>o/w Non-Wage Recurrent</i>	0.3	18,725
		Quarter 4	0.3	18,725
		<i>o/w Non-Wage Recurrent</i>	0.3	18,725

Input to be procured: M & E software upgrade

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	1.0	81,345
Unit cost :	81,345.0	<i>o/w Non-Wage Recurrent</i>	1.0	81,345
<i>Procurement Method:</i>		Quarter 1	25.1	2,041,760
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25.1	2,041,760
<i>Procurement Process Start Date:</i>		Quarter 2	25.1	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	25.1	2,041,760
<i>Date final input required:</i>		Quarter 3	25.1	2,041,760
		<i>o/w Non-Wage Recurrent</i>	25.1	2,041,760
		Quarter 4	-74.3	-6,043,934
		<i>o/w Non-Wage Recurrent</i>	-74.3	-6,043,934

Input to be procured: Vet Database software

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
<i>Procurement Method:</i>		Quarter 1	8.1	161,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	8.1	161,000
<i>Procurement Process Start Date:</i>		Quarter 2	8.1	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	8.1	161,000
<i>Date final input required:</i>		Quarter 3	8.1	161,000
		<i>o/w Non-Wage Recurrent</i>	8.1	161,000
		Quarter 4	-23.2	-463,000
		<i>o/w Non-Wage Recurrent</i>	-23.2	-463,000

Item: 221009 Welfare and Entertainment

Input to be procured: End of year party

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	1.0	200,000
Unit cost :	200,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	200,000
<i>Procurement Method:</i>		Quarter 1	0.3	50,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	50,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	50,000
<i>Date final input required:</i>		Quarter 3	0.3	50,000
		<i>o/w Non-Wage Recurrent</i>	0.3	50,000
		Quarter 4	0.3	50,000
		<i>o/w Non-Wage Recurrent</i>	0.3	50,000

Input to be procured: Welfare items

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	976.3	488,125
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	976.3	488,125
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	976.3	488,125
		<i>o/w Non-Wage Recurrent</i>	976.3	488,125

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Envelopes

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	dozens	Annual Total	50,000.0	50,000
Unit cost :	1.0	<i>o/w Non-Wage Recurrent</i>	50,000.0	50,000
<i>Procurement Method:</i>		Quarter 1	12,500.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	12,500.0	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	12,500.0	13
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	12,500.0	12,500
<i>Date final input required:</i>		Quarter 3	12,500.0	12,500
		<i>o/w Non-Wage Recurrent</i>	12,500.0	12,500
		Quarter 4	12,500.0	12,500
		<i>o/w Non-Wage Recurrent</i>	12,500.0	12,500

Input to be procured: Photocopying Paper

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	reams	Annual Total	13,405.4	268,107
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	13,405.4	268,107
<i>Procurement Method:</i>		Quarter 1	2,786.5	55,729
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2,786.5	55,729
<i>Procurement Process Start Date:</i>		Quarter 2	2,786.5	3
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2,786.5	55,729
<i>Date final input required:</i>		Quarter 3	2,786.5	55,729
		<i>o/w Non-Wage Recurrent</i>	2,786.5	55,729
		Quarter 4	5,046.0	100,919
		<i>o/w Non-Wage Recurrent</i>	5,046.0	100,919

Input to be procured: Toner

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1,549.1	387,285
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	1,549.1	387,285
<i>Procurement Method:</i>		Quarter 1	387.3	96,821
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	387.3	96,821
<i>Procurement Process Start Date:</i>		Quarter 2	387.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	387.3	96,821
<i>Date final input required:</i>		Quarter 3	387.3	96,821
		<i>o/w Non-Wage Recurrent</i>	387.3	96,821
		Quarter 4	387.3	96,821
		<i>o/w Non-Wage Recurrent</i>	387.3	96,821

Input to be procured: transparencies and spirals

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	dozens	Annual Total	2,000.0	20,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	2,000.0	20,000
<i>Procurement Method:</i>		Quarter 1	500.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	500.0	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	500.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	500.0	5,000
<i>Date final input required:</i>		Quarter 3	500.0	5,000
		<i>o/w Non-Wage Recurrent</i>	500.0	5,000
		Quarter 4	500.0	5,000
		<i>o/w Non-Wage Recurrent</i>	500.0	5,000

Item: 221016 IFMS Recurrent costs

Input to be procured: maintenance costs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	months	Annual Total	4.0	100,000
Unit cost :	25,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	100,000
<i>Procurement Method:</i>		Quarter 1	1.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	25,000
<i>Date final input required:</i>		Quarter 3	1.0	25,000
		<i>o/w Non-Wage Recurrent</i>	1.0	25,000
		Quarter 4	1.0	25,000
		<i>o/w Non-Wage Recurrent</i>	1.0	25,000

Item: 223001 Property Expenses

Input to be procured: Additional Lighting system

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	18.0	36,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	18.0	36,000
<i>Procurement Method:</i>		Quarter 1	4.5	9,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	4.5	9,000
<i>Procurement Process Start Date:</i>		Quarter 2	4.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	4.5	9,000
<i>Date final input required:</i>		Quarter 3	4.5	9,000
		<i>o/w Non-Wage Recurrent</i>	4.5	9,000
		Quarter 4	4.5	9,000
		<i>o/w Non-Wage Recurrent</i>	4.5	9,000

Input to be procured: cabbage collection

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	1.0	35,000
Unit cost :	35,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	35,000
<i>Procurement Method:</i>		Quarter 1	18.3	640,938
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	18.3	640,938
<i>Procurement Process Start Date:</i>		Quarter 2	18.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	18.3	640,938
<i>Date final input required:</i>		Quarter 3	18.3	640,938
		<i>o/w Non-Wage Recurrent</i>	18.3	640,938
		Quarter 4	-53.9	-1,887,813
		<i>o/w Non-Wage Recurrent</i>	-53.9	-1,887,813

Input to be procured: fumigation

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	1.0	15,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Procurement Method:</i>		Quarter 1	0.5	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	7,500
<i>Date final input required:</i>		Quarter 3	0.5	7,500
		<i>o/w Non-Wage Recurrent</i>	0.5	7,500
		Quarter 4	-0.5	-7,500
		<i>o/w Non-Wage Recurrent</i>	-0.5	-7,500

Input to be procured: security IDs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	560.0	11,200
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	560.0	11,200
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	560.0	11,200
		<i>o/w Non-Wage Recurrent</i>	560.0	11,200

Item: 223003 Rent – (Produced Assets) to private entities

Input to be procured: district offices, stores , regional offices

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	655.2	1,310,400
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	655.2	1,310,400
<i>Procurement Method:</i>		Quarter 1	163.8	327,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	163.8	327,600
<i>Procurement Process Start Date:</i>		Quarter 2	163.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	163.8	327,600
<i>Date final input required:</i>		Quarter 3	163.8	327,600
		<i>o/w Non-Wage Recurrent</i>	163.8	327,600
		Quarter 4	163.8	327,600
		<i>o/w Non-Wage Recurrent</i>	163.8	327,600

Item: 223005 Electricity

Input to be procured: bills for head office

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	12.8	255,400
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	12.8	255,400
<i>Procurement Method:</i>		Quarter 1	3.0	60,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	60,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	60,000
<i>Date final input required:</i>		Quarter 3	3.0	60,000
		<i>o/w Non-Wage Recurrent</i>	3.0	60,000
		Quarter 4	3.8	75,400
		<i>o/w Non-Wage Recurrent</i>	3.8	75,400

Item: 225001 Consultancy Services- Short term

Input to be procured: court petition

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	costs	Annual Total	10.0	150,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	150,000
<i>Procurement Method:</i>		Quarter 1	2.5	37,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	37,500
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	37,500
<i>Date final input required:</i>		Quarter 3	2.5	37,500
		<i>o/w Non-Wage Recurrent</i>	2.5	37,500
		Quarter 4	2.5	37,500
		<i>o/w Non-Wage Recurrent</i>	2.5	37,500

Input to be procured: private consultants

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	costs	Annual Total	5.0	55,000
Unit cost :	11,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	55,000
<i>Procurement Method:</i>		Quarter 1	1.3	13,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	13,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.3	13,750
<i>Date final input required:</i>		Quarter 3	1.3	13,750
		<i>o/w Non-Wage Recurrent</i>	1.3	13,750
		Quarter 4	1.3	13,750
		<i>o/w Non-Wage Recurrent</i>	1.3	13,750

Input to be procured: private legal services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	costs	Annual Total	31.0	620,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	31.0	620,000
<i>Procurement Method:</i>		Quarter 1	2.5	50,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	50,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	50,000
<i>Date final input required:</i>		Quarter 3	2.5	50,000
		<i>o/w Non-Wage Recurrent</i>	2.5	50,000
		Quarter 4	23.5	470,000
		<i>o/w Non-Wage Recurrent</i>	23.5	470,000

Item: 227002 Travel abroad

Input to be procured: airtickets

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	50.0	100,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	50.0	100,000
<i>Procurement Method:</i>		Quarter 1	12.5	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	12.5	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	12.5	25,000
<i>Date final input required:</i>		Quarter 3	12.5	25,000
		<i>o/w Non-Wage Recurrent</i>	12.5	25,000
		Quarter 4	12.5	25,000
		<i>o/w Non-Wage Recurrent</i>	12.5	25,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: fuel for districts and regional offices

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	497,303.0	1,989,212
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	497,303.0	1,989,212
<i>Procurement Method:</i>		Quarter 1	51,282.0	205,128
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	51,282.0	205,128
<i>Procurement Process Start Date:</i>		Quarter 2	51,282.0	51
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	51,282.0	205,128
<i>Date final input required:</i>		Quarter 3	51,282.0	205,128
		<i>o/w Non-Wage Recurrent</i>	51,282.0	205,128
		Quarter 4	343,457.0	1,373,828
		<i>o/w Non-Wage Recurrent</i>	343,457.0	1,373,828

Input to be procured: fuel for generator

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	3,000.0	12,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	3,000.0	12,000
<i>Procurement Method:</i>		Quarter 1	750.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	750.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	750.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	750.0	3,000
<i>Date final input required:</i>		Quarter 3	750.0	3,000
		<i>o/w Non-Wage Recurrent</i>	750.0	3,000
		Quarter 4	750.0	3,000
		<i>o/w Non-Wage Recurrent</i>	750.0	3,000

Input to be procured: fuel for headquarter vehicles

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	233,100.0	932,400
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	233,100.0	932,400
<i>Procurement Method:</i>		Quarter 1	58,275.0	233,100
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	58,275.0	233,100
<i>Procurement Process Start Date:</i>		Quarter 2	58,275.0	58
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	58,275.0	233,100
<i>Date final input required:</i>		Quarter 3	58,275.0	233,100
		<i>o/w Non-Wage Recurrent</i>	58,275.0	233,100
		Quarter 4	58,275.0	233,100
		<i>o/w Non-Wage Recurrent</i>	58,275.0	233,100

Item: 228001 Maintenance - Civil

Input to be procured: maintenance of compound

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	2.0	84,500
Unit cost :	42,250.0	<i>o/w Non-Wage Recurrent</i>	2.0	84,500
<i>Procurement Method:</i>		Quarter 1	0.5	21,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	21,125
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	21,125
<i>Date final input required:</i>		Quarter 3	0.5	21,125
		<i>o/w Non-Wage Recurrent</i>	0.5	21,125
		Quarter 4	0.5	21,125
		<i>o/w Non-Wage Recurrent</i>	0.5	21,125

Input to be procured: plumbing works

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	3.0	15,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	15,000
<i>Procurement Method:</i>		Quarter 1	0.8	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.8	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.8	3,750
<i>Date final input required:</i>		Quarter 3	0.8	3,750
		<i>o/w Non-Wage Recurrent</i>	0.8	3,750
		Quarter 4	0.8	3,750
		<i>o/w Non-Wage Recurrent</i>	0.8	3,750

Item: 228002 Maintenance - Vehicles

Input to be procured: servicing of motorcycles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	216.0	8,640
Unit cost :	40.0	<i>o/w Non-Wage Recurrent</i>	216.0	8,640
<i>Procurement Method:</i>		Quarter 1	54.0	2,160
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	54.0	2,160
<i>Procurement Process Start Date:</i>		Quarter 2	54.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	54.0	2,160
<i>Date final input required:</i>		Quarter 3	54.0	2,160
		<i>o/w Non-Wage Recurrent</i>	54.0	2,160
		Quarter 4	54.0	2,160
		<i>o/w Non-Wage Recurrent</i>	54.0	2,160

Input to be procured: batteries

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	175.0	35,000
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	175.0	35,000
<i>Procurement Method:</i>		Quarter 1	43.8	8,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	43.8	8,750
<i>Procurement Process Start Date:</i>		Quarter 2	43.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	43.8	8,750
<i>Date final input required:</i>		Quarter 3	43.8	8,750
		<i>o/w Non-Wage Recurrent</i>	43.8	8,750
		Quarter 4	43.8	8,750
		<i>o/w Non-Wage Recurrent</i>	43.8	8,750

Input to be procured: tyres for motorcycles

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	192.0	28,800
Unit cost :	150.0	<i>o/w Non-Wage Recurrent</i>	192.0	28,800
<i>Procurement Method:</i>		Quarter 1	48.0	7,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	48.0	7,200
<i>Procurement Process Start Date:</i>		Quarter 2	48.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	48.0	7,200
<i>Date final input required:</i>		Quarter 3	48.0	7,200
		<i>o/w Non-Wage Recurrent</i>	48.0	7,200
		Quarter 4	48.0	7,200
		<i>o/w Non-Wage Recurrent</i>	48.0	7,200

Input to be procured: tyres for vehicles

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	500.0	200,000
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	500.0	200,000
<i>Procurement Method:</i>		Quarter 1	125.0	50,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	125.0	50,000
<i>Procurement Process Start Date:</i>		Quarter 2	125.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	125.0	50,000
<i>Date final input required:</i>		Quarter 3	125.0	50,000
		<i>o/w Non-Wage Recurrent</i>	125.0	50,000
		Quarter 4	125.0	50,000
		<i>o/w Non-Wage Recurrent</i>	125.0	50,000

Input to be procured: repair of motor cycles

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	180.0	9,000
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	180.0	9,000
<i>Procurement Method:</i>		Quarter 1	45.0	2,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	45.0	2,250
<i>Procurement Process Start Date:</i>		Quarter 2	45.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	45.0	2,250
<i>Date final input required:</i>		Quarter 3	45.0	2,250
		<i>o/w Non-Wage Recurrent</i>	45.0	2,250
		Quarter 4	45.0	2,250
		<i>o/w Non-Wage Recurrent</i>	45.0	2,250

Input to be procured: service of vehicles for hqtr,districts and regions

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1,125.5	562,760
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	1,125.5	562,760
<i>Procurement Method:</i>		Quarter 1	281.4	140,690
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	281.4	140,690
<i>Procurement Process Start Date:</i>		Quarter 2	281.4	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	281.4	140,690
<i>Date final input required:</i>		Quarter 3	281.4	140,690
		<i>o/w Non-Wage Recurrent</i>	281.4	140,690
		Quarter 4	281.4	140,690
		<i>o/w Non-Wage Recurrent</i>	281.4	140,690

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: maintenance kits

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	22.1	55,250
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	22.1	55,250
<i>Procurement Method:</i>		Quarter 1	5.5	13,813
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.5	13,813
<i>Procurement Process Start Date:</i>		Quarter 2	5.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	5.5	13,813
<i>Date final input required:</i>		Quarter 3	5.5	13,813
		<i>o/w Non-Wage Recurrent</i>	5.5	13,813
		Quarter 4	5.5	13,813
		<i>o/w Non-Wage Recurrent</i>	5.5	13,813

Input to be procured: maintenance of IT equipments,fire extinguishers

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	15.3	76,600
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	15.3	76,600
<i>Procurement Method:</i>		Quarter 1	3.8	19,150
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.8	19,150
<i>Procurement Process Start Date:</i>		Quarter 2	3.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.8	19,150
<i>Date final input required:</i>		Quarter 3	3.8	19,150
		<i>o/w Non-Wage Recurrent</i>	3.8	19,150
		Quarter 4	3.8	19,150
		<i>o/w Non-Wage Recurrent</i>	3.8	19,150

Input to be procured: PABX

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	4.0	8,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	8,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Date final input required:</i>		Quarter 3	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	1.0	2,000
		Quarter 4	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	1.0	2,000

Input to be procured: san room service contracts

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	4.0	497,300
Unit cost :	124,325.0	<i>o/w Non-Wage Recurrent</i>	4.0	497,300
<i>Procurement Method:</i>		Quarter 1	1.0	124,325
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	124,325
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	124,325
<i>Date final input required:</i>		Quarter 3	1.0	124,325
		<i>o/w Non-Wage Recurrent</i>	1.0	124,325
		Quarter 4	1.0	124,325
		<i>o/w Non-Wage Recurrent</i>	1.0	124,325

Input to be procured: service of computers

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	4.0	98,222
Unit cost :	24,555.6	<i>o/w Non-Wage Recurrent</i>	4.0	98,222
<i>Procurement Method:</i>		Quarter 1	1.0	24,556
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	24,556
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	24,556
<i>Date final input required:</i>		Quarter 3	1.0	24,556
		<i>o/w Non-Wage Recurrent</i>	1.0	24,556
		Quarter 4	1.0	24,556
		<i>o/w Non-Wage Recurrent</i>	1.0	24,556

Input to be procured: tracking system

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	4.0	124,728
Unit cost :	31,181.9	<i>o/w Non-Wage Recurrent</i>	4.0	124,728
<i>Procurement Method:</i>		Quarter 1	1.0	31,182
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	31,182
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	31,182
<i>Date final input required:</i>		Quarter 3	1.0	31,182
		<i>o/w Non-Wage Recurrent</i>	1.0	31,182
		Quarter 4	1.0	31,182
		<i>o/w Non-Wage Recurrent</i>	1.0	31,182

Item: 228004 Maintenance – Other

Input to be procured: flood mitigation

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	0.0	0
Unit cost :	70,000.0	Quarter 1	0.0	0
<i>Procurement Method:</i>		Quarter 2	0.0	0
<i>Total Procurement Time (Weeks):</i>		Quarter 3	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 4	0.0	0
<i>Date contract signature/commitment:</i>				
<i>Date final input required:</i>				

Input to be procured: Gas reiling

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	0.0	0
Unit cost :	4,200.0	Quarter 1	0.0	0
<i>Procurement Method:</i>		Quarter 2	0.0	0
<i>Total Procurement Time (Weeks):</i>		Quarter 3	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 4	0.0	0
<i>Date contract signature/commitment:</i>				
<i>Date final input required:</i>				

Input to be procured: electrical fittings

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	cost	Annual Total	40.0	54,000
Unit cost :	1,350.0	<i>o/w Non-Wage Recurrent</i>	40.0	54,000
<i>Procurement Method:</i>		Quarter 1	10.0	13,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	13,500
<i>Procurement Process Start Date:</i>		Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	10.0	13,500
<i>Date final input required:</i>		Quarter 3	10.0	13,500
		<i>o/w Non-Wage Recurrent</i>	10.0	13,500
		Quarter 4	10.0	13,500
		<i>o/w Non-Wage Recurrent</i>	10.0	13,500

Input to be procured: office partitioning

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	cost	Annual Total	0.0	0
Unit cost :	5,700.0	Quarter 1	0.0	0
<i>Procurement Method:</i>		Quarter 2	0.0	0
<i>Total Procurement Time (Weeks):</i>		Quarter 3	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 4	0.0	0
<i>Date contract signature/commitment:</i>				
<i>Date final input required:</i>				

Output: 16510 Voter Registration and Conduct of General elections

Item: 211103 Allowances

Input to be procured: PAYMENT TO UPDATE OFFICERS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	25,000.0	6,250,000
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	25,000.0	6,250,000
<i>Procurement Method:</i>		Quarter 1	6,250.0	1,562,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	6,250.0	1,562,500
<i>Procurement Process Start Date:</i>		Quarter 2	6,250.0	6
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	6,250.0	1,562,500
<i>Date final input required:</i>		Quarter 3	6,250.0	1,562,500
		<i>o/w Non-Wage Recurrent</i>	6,250.0	1,562,500
		Quarter 4	6,250.0	1,562,500
		<i>o/w Non-Wage Recurrent</i>	6,250.0	1,562,500

Item: 221001 Advertising and Public Relations

Input to be procured: Publicity for Nomination/Campaigns

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1,079.0	2,157,925
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	1,079.0	2,157,925
<i>Procurement Method:</i>		Quarter 1	269.7	539,481
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	269.7	539,481
<i>Procurement Process Start Date:</i>		Quarter 2	269.7	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	269.7	539,481
<i>Date final input required:</i>		Quarter 3	269.7	539,481
		<i>o/w Non-Wage Recurrent</i>	269.7	539,481
		Quarter 4	269.7	539,481
		<i>o/w Non-Wage Recurrent</i>	269.7	539,481

Input to be procured: gazetteNotices

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	3,288.8	3,288,800
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	3,288.8	3,288,800
<i>Procurement Method:</i>		Quarter 1	822.2	822,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	822.2	822,200
<i>Procurement Process Start Date:</i>		Quarter 2	822.2	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	822.2	822,200
<i>Date final input required:</i>		Quarter 3	822.2	822,200
		<i>o/w Non-Wage Recurrent</i>	822.2	822,200
		Quarter 4	822.2	822,200
		<i>o/w Non-Wage Recurrent</i>	822.2	822,200

Input to be procured: Voter Education messages in print media

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1,341.2	2,950,600
Unit cost :	2,200.0	<i>o/w Non-Wage Recurrent</i>	1,341.2	2,950,600
<i>Procurement Method:</i>		Quarter 1	335.3	737,650
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	335.3	737,650
<i>Procurement Process Start Date:</i>		Quarter 2	335.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	335.3	737,650
<i>Date final input required:</i>		Quarter 3	335.3	737,650
		<i>o/w Non-Wage Recurrent</i>	335.3	737,650
		Quarter 4	335.3	737,650
		<i>o/w Non-Wage Recurrent</i>	335.3	737,650

Item: 221002 Workshops and Seminars

Input to be procured: Sensitization workshops for stakeholders

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	20.0	574,668
Unit cost :	28,733.4	<i>o/w Non-Wage Recurrent</i>	20.0	574,668
<i>Procurement Method:</i>		Quarter 1	5.0	143,667
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.0	143,667
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	5.0	143,667
<i>Date final input required:</i>		Quarter 3	5.0	143,667
		<i>o/w Non-Wage Recurrent</i>	5.0	143,667
		Quarter 4	5.0	143,667
		<i>o/w Non-Wage Recurrent</i>	5.0	143,667

Input to be procured: sensitization workshops

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	2.0	52,700
Unit cost :	26,645.0	<i>o/w Non-Wage Recurrent</i>	2.0	52,700
<i>Procurement Method:</i>		Quarter 1	0.5	13,175
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	13,175
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	13,175
<i>Date final input required:</i>		Quarter 3	0.5	13,175
		<i>o/w Non-Wage Recurrent</i>	0.5	13,175
		Quarter 4	0.5	13,175
		<i>o/w Non-Wage Recurrent</i>	0.5	13,175

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Hire of training Venue

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	69.6	278,400
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	69.6	278,400
<i>Procurement Method:</i>		Quarter 1	17.4	69,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	17.4	69,600
<i>Procurement Process Start Date:</i>		Quarter 2	17.4	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	17.4	69,600
<i>Date final input required:</i>		Quarter 3	17.4	69,600
		<i>o/w Non-Wage Recurrent</i>	17.4	69,600
		Quarter 4	17.4	69,600
		<i>o/w Non-Wage Recurrent</i>	17.4	69,600

Item: 221009 Welfare and Entertainment

Input to be procured: Industrial gloves: 345 pairs

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	0.0	0
Unit cost :	0.0	Quarter 1	0.0	0
Procurement Method:		Quarter 2	0.0	0
Total Procurement Time (Weeks):		Quarter 3	0.0	0
Procurement Process Start Date:		Quarter 4	0.0	0
Date contract signature/commitment:				
Date final input required:				

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Envelopes of packing materials

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	35,000.0	28,000
Unit cost :	0.8	<i>o/w Non-Wage Recurrent</i>	35,000.0	28,000
Procurement Method:		Quarter 1	8,750.0	7,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	8,750.0	7,000
Procurement Process Start Date:		Quarter 2	8,750.0	9
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	8,750.0	7,000
Date final input required:		Quarter 3	8,750.0	7,000
		<i>o/w Non-Wage Recurrent</i>	8,750.0	7,000
		Quarter 4	8,750.0	7,000
		<i>o/w Non-Wage Recurrent</i>	8,750.0	7,000

Input to be procured: Indelible ink

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	274,949.5	549,899
Unit cost :	2.0	<i>o/w Non-Wage Recurrent</i>	274,949.5	549,899
Procurement Method:		Quarter 1	68,737.4	137,475
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	68,737.4	137,475
Procurement Process Start Date:		Quarter 2	68,737.4	69
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	68,737.4	137,475
Date final input required:		Quarter 3	68,737.4	137,475
		<i>o/w Non-Wage Recurrent</i>	68,737.4	137,475
		Quarter 4	68,737.4	137,475
		<i>o/w Non-Wage Recurrent</i>	68,737.4	137,475

Input to be procured: Paper for printing forms

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	reams	Annual Total	100,000.0	2,000,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	100,000.0	2,000,000
Procurement Method:		Quarter 1	25,000.0	500,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	25,000.0	500,000
Procurement Process Start Date:		Quarter 2	25,000.0	25
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	25,000.0	500,000
Date final input required:		Quarter 3	25,000.0	500,000
		<i>o/w Non-Wage Recurrent</i>	25,000.0	500,000
		Quarter 4	25,000.0	500,000
		<i>o/w Non-Wage Recurrent</i>	25,000.0	500,000

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Input to be procured: Photocopying paper

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	100,000.0	2,000,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	100,000.0	2,000,000
<i>Procurement Method:</i>		Quarter 1	25,000.0	500,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25,000.0	500,000
<i>Procurement Process Start Date:</i>		Quarter 2	25,000.0	25
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	25,000.0	500,000
<i>Date final input required:</i>		Quarter 3	25,000.0	500,000
		<i>o/w Non-Wage Recurrent</i>	25,000.0	500,000
		Quarter 4	25,000.0	500,000
		<i>o/w Non-Wage Recurrent</i>	25,000.0	500,000
			25,000.0	500,000

Input to be procured: printing of ballot papers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	114,429,090.9	62,936,000
Unit cost :	0.6	<i>o/w Non-Wage Recurrent</i>	114,429,090.9	62,936,000
<i>Procurement Method:</i>		Quarter 1	28,607,272.7	15,734,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	28,607,272.7	15,734,000
<i>Procurement Process Start Date:</i>		Quarter 2	28,607,272.7	28,607
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	28,607,272.7	15,734,000
<i>Date final input required:</i>		Quarter 3	28,607,272.7	15,734,000
		<i>o/w Non-Wage Recurrent</i>	28,607,272.7	15,734,000
		Quarter 4	28,607,272.7	15,734,000
		<i>o/w Non-Wage Recurrent</i>	28,607,272.7	15,734,000
			28,607,272.7	15,734,000

Input to be procured: spirals for binding

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	100,000.0	50,000
Unit cost :	0.5	<i>o/w Non-Wage Recurrent</i>	100,000.0	50,000
<i>Procurement Method:</i>		Quarter 1	25,000.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25,000.0	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	25,000.0	25
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	25,000.0	12,500
<i>Date final input required:</i>		Quarter 3	25,000.0	12,500
		<i>o/w Non-Wage Recurrent</i>	25,000.0	12,500
		Quarter 4	25,000.0	12,500
		<i>o/w Non-Wage Recurrent</i>	25,000.0	12,500
			25,000.0	12,500

Input to be procured: TAX COMPONENT ON PRINTING BALLOT PAPERS

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	34,835,940
Unit cost :	34,835,940.0	<i>o/w Non-Wage Recurrent</i>	1.0	34,835,940
<i>Procurement Method:</i>		Quarter 1	0.3	8,708,985
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	8,708,985
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	8,708,985
<i>Date final input required:</i>		Quarter 3	0.3	8,708,985
		<i>o/w Non-Wage Recurrent</i>	0.3	8,708,985
		Quarter 4	0.3	8,708,985
		<i>o/w Non-Wage Recurrent</i>	0.3	8,708,985

Input to be procured: Toner

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	5,000.0	2,500,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	5,000.0	2,500,000
<i>Procurement Method:</i>		Quarter 1	1,250.0	625,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,250.0	625,000
<i>Procurement Process Start Date:</i>		Quarter 2	1,250.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,250.0	625,000
<i>Date final input required:</i>		Quarter 3	1,250.0	625,000
		<i>o/w Non-Wage Recurrent</i>	1,250.0	625,000
		Quarter 4	1,250.0	625,000
		<i>o/w Non-Wage Recurrent</i>	1,250.0	625,000

Item: 222001 Telecommunications

Input to be procured: CUG subscription

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	205.0	20,500
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	205.0	20,500
<i>Procurement Method:</i>		Quarter 1	51.3	5,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	51.3	5,125
<i>Procurement Process Start Date:</i>		Quarter 2	51.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	51.3	5,125
<i>Date final input required:</i>		Quarter 3	51.3	5,125
		<i>o/w Non-Wage Recurrent</i>	51.3	5,125
		Quarter 4	51.3	5,125
		<i>o/w Non-Wage Recurrent</i>	51.3	5,125

Item: 222003 Information and communications technology (ICT)

Input to be procured: Disaster Recovery Center

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	15,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Procurement Method:</i>		Quarter 1	0.3	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,750
<i>Date final input required:</i>		Quarter 3	0.3	3,750
		<i>o/w Non-Wage Recurrent</i>	0.3	3,750
		Quarter 4	0.3	3,750
		<i>o/w Non-Wage Recurrent</i>	0.3	3,750

Input to be procured: Headquarters and National Tally Centre

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	0
Unit cost :	0.0	Quarter 1	0.0	0
<i>Procurement Method:</i>		Quarter 2	0.0	0
<i>Total Procurement Time (Weeks):</i>		Quarter 3	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 4	1.0	0
<i>Date contract signature/commitment:</i>				
<i>Date final input required:</i>				

Input to be procured: Headquarters and National Tally Center

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	55,500
Unit cost :	55,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	55,500
<i>Procurement Method:</i>		Quarter 1	0.3	13,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	13,875
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	13,875
<i>Date final input required:</i>		Quarter 3	0.3	13,875
		<i>o/w Non-Wage Recurrent</i>	0.3	13,875
		Quarter 4	0.3	13,875
		<i>o/w Non-Wage Recurrent</i>	0.3	13,875

Input to be procured: Monthly payments for Inter-Connectivity

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	65.0	561,600
Unit cost :	8,640.0	<i>o/w Non-Wage Recurrent</i>	65.0	561,600
<i>Procurement Method:</i>		Quarter 1	16.3	140,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	16.3	140,400
<i>Procurement Process Start Date:</i>		Quarter 2	16.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	16.3	140,400
<i>Date final input required:</i>		Quarter 3	16.3	140,400
		<i>o/w Non-Wage Recurrent</i>	16.3	140,400
		Quarter 4	16.3	140,400
		<i>o/w Non-Wage Recurrent</i>	16.3	140,400

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	240.0	115,200
Unit cost :	480.0	<i>o/w Non-Wage Recurrent</i>	240.0	115,200
<i>Procurement Method:</i>		Quarter 1	60.0	28,800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	60.0	28,800
<i>Procurement Process Start Date:</i>		Quarter 2	60.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	60.0	28,800
<i>Date final input required:</i>		Quarter 3	60.0	28,800
		<i>o/w Non-Wage Recurrent</i>	60.0	28,800
		Quarter 4	60.0	28,800
		<i>o/w Non-Wage Recurrent</i>	60.0	28,800

Input to be procured: National Tallying Centers (NTC) and NTC LAN Setup

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	15,000
Unit cost :	15,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
<i>Procurement Method:</i>		Quarter 1	0.3	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,750
<i>Date final input required:</i>		Quarter 3	0.3	3,750
		<i>o/w Non-Wage Recurrent</i>	0.3	3,750
		Quarter 4	0.3	3,750
		<i>o/w Non-Wage Recurrent</i>	0.3	3,750

Input to be procured: internet services to District Tally Centers

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	5.0	465,000
Unit cost :	93,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	465,000
<i>Procurement Method:</i>		Quarter 1	1.3	116,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	116,250
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.3	116,250
<i>Date final input required:</i>		Quarter 3	1.3	116,250
		<i>o/w Non-Wage Recurrent</i>	1.3	116,250
		Quarter 4	1.3	116,250
		<i>o/w Non-Wage Recurrent</i>	1.3	116,250

Input to be procured: VPN Connection to 120 Tally Centres

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	120.0	120,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	120.0	120,000
<i>Procurement Method:</i>		Quarter 1	30.0	30,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	30.0	30,000
<i>Procurement Process Start Date:</i>		Quarter 2	30.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	30.0	30,000
<i>Date final input required:</i>		Quarter 3	30.0	30,000
		<i>o/w Non-Wage Recurrent</i>	30.0	30,000
		Quarter 4	30.0	30,000
		<i>o/w Non-Wage Recurrent</i>	30.0	30,000

Item: 223001 Property Expenses

Input to be procured: Fumigation of warehouse

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	1,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Method:</i>		Quarter 1	0.3	250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	250
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	250
<i>Date final input required:</i>		Quarter 3	0.3	250
		<i>o/w Non-Wage Recurrent</i>	0.3	250
		Quarter 4	0.3	250
		<i>o/w Non-Wage Recurrent</i>	0.3	250

Item: 227003 Carriage, Haulage, Freight and transport hire

Input to be procured: Hire of trucks-hqtr to districts

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	30.0	60,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	30.0	60,000
<i>Procurement Method:</i>		Quarter 1	7.5	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	7.5	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	7.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	7.5	15,000
<i>Date final input required:</i>		Quarter 3	7.5	15,000
		<i>o/w Non-Wage Recurrent</i>	7.5	15,000
		Quarter 4	7.5	15,000
		<i>o/w Non-Wage Recurrent</i>	7.5	15,000

Input to be procured: 30 Seater Executive Vans

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	2.0	397,000
Unit cost :	198,500.0	<i>o/w Non-Wage Recurrent</i>	2.0	397,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	2.0	397,000
		<i>o/w Non-Wage Recurrent</i>	2.0	397,000

Input to be procured: ew Vehicles for district

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	8.0	1,040,000
Unit cost :	130,000.0	<i>o/w Non-Wage Recurrent</i>	8.0	1,040,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	8.0	1,040,000
		<i>o/w Non-Wage Recurrent</i>	8.0	1,040,000

Input to be procured: Fork lifts (Medium)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	2.0	220,000
Unit cost :	110,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	220,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	2.0	220,000
		<i>o/w Non-Wage Recurrent</i>	2.0	220,000

Input to be procured: Hire of trucks for dispatch of polling kit

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	360.0	720,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	360.0	720,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	360.0	720,000
		<i>o/w Non-Wage Recurrent</i>	360.0	720,000

Input to be procured: Installation of the Fleet Mgt system

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	77.0	192,500
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	77.0	192,500
<i>Procurement Method:</i>		Quarter 1	19.3	48,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	19.3	48,125
<i>Procurement Process Start Date:</i>		Quarter 2	19.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	19.3	48,125
<i>Date final input required:</i>		Quarter 3	19.3	48,125
		<i>o/w Non-Wage Recurrent</i>	19.3	48,125
		Quarter 4	19.3	48,125
		<i>o/w Non-Wage Recurrent</i>	19.3	48,125

Input to be procured: Motorcycles for district

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	23.0	299,000
Unit cost :	13,000.0	<i>o/w Non-Wage Recurrent</i>	23.0	299,000
<i>Procurement Method:</i>		Quarter 1	5.8	74,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.8	74,750
<i>Procurement Process Start Date:</i>		Quarter 2	5.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	5.8	74,750
<i>Date final input required:</i>		Quarter 3	5.8	74,750
		<i>o/w Non-Wage Recurrent</i>	5.8	74,750
		Quarter 4	5.8	74,750
		<i>o/w Non-Wage Recurrent</i>	5.8	74,750

Input to be procured: Presidential candidates vehicles

Vote: 102 Electoral Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	15.0	4,500,000
Unit cost :	300,000.0	<i>o/w Non-Wage Recurrent</i>	15.0	4,500,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	15.0	4,500,000
		<i>o/w Non-Wage Recurrent</i>	15.0	4,500,000

Input to be procured: Presidential Security Vehicles

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	15.0	1,950,000
Unit cost :	130,000.0	<i>o/w Non-Wage Recurrent</i>	15.0	1,950,000
<i>Procurement Method:</i>		Quarter 1	3.8	487,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.8	487,500
<i>Procurement Process Start Date:</i>		Quarter 2	3.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.8	487,500
<i>Date final input required:</i>		Quarter 3	3.8	487,500
		<i>o/w Non-Wage Recurrent</i>	3.8	487,500
		Quarter 4	3.8	487,500
		<i>o/w Non-Wage Recurrent</i>	3.8	487,500

Input to be procured: Replacement of old district vehicles

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	30.0	3,900,000
Unit cost :	130,000.0	<i>o/w Non-Wage Recurrent</i>	30.0	3,900,000
<i>Procurement Method:</i>		Quarter 1	7.5	975,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	7.5	975,000
<i>Procurement Process Start Date:</i>		Quarter 2	7.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	7.5	975,000
<i>Date final input required:</i>		Quarter 3	7.5	975,000
		<i>o/w Non-Wage Recurrent</i>	7.5	975,000
		Quarter 4	7.5	975,000
		<i>o/w Non-Wage Recurrent</i>	7.5	975,000

Input to be procured: Single Cabin Pick Ups

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	2.0	400,000
Unit cost :	200,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	400,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	2.0	400,000
		<i>o/w Non-Wage Recurrent</i>	2.0	400,000

Input to be procured: Trucks for Regions

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	5.0	1,552,500
Unit cost :	310,500.0	<i>o/w Non-Wage Recurrent</i>	5.0	1,552,500
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	5.0	1,552,500
		<i>o/w Non-Wage Recurrent</i>	5.0	1,552,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Batteries for Motorcycles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	200.0	200,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	200.0	200,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	200.0	200,000
		<i>o/w Non-Wage Recurrent</i>	200.0	200,000

Input to be procured: Maintenance of Presidential Candidates Vehicles

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	243.9	487,800
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	243.9	487,800
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	243.9	487,800
		<i>o/w Non-Wage Recurrent</i>	243.9	487,800

Input to be procured: Repair of Commission Motor Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	200.0	600,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	200.0	600,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	200.0	600,000
		<i>o/w Non-Wage Recurrent</i>	200.0	600,000

Input to be procured: Repair of Mobilised Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1,000.0	600,000
Unit cost :	600.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	600,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1,000.0	600,000
		<i>o/w Non-Wage Recurrent</i>	1,000.0	600,000

Input to be procured: Repair of Motor Cycles

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	120.0	96,000
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	120.0	96,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	120.0	96,000
		<i>o/w Non-Wage Recurrent</i>	120.0	96,000

Input to be procured: Repair of Presidential Candidates Vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	30.0	150,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	30.0	150,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	30.0	150,000
		<i>o/w Non-Wage Recurrent</i>	30.0	150,000

Input to be procured: Servicing of Commission vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1,206.0	964,800
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	1,206.0	964,800
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1,206.0	964,800
		<i>o/w Non-Wage Recurrent</i>	1,206.0	964,800

Input to be procured: Servicing of District Motor Cycles

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	276.0	55,200
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	276.0	55,200
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	276.0	55,200
		<i>o/w Non-Wage Recurrent</i>	276.0	55,200

Input to be procured: Tyres for Motor cycle

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	240.0	72,000
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	240.0	72,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	240.0	72,000
		<i>o/w Non-Wage Recurrent</i>	240.0	72,000

Input to be procured: Washing of Mobilised vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	8,000.0	80,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	8,000.0	80,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	8,000.0	80,000
		<i>o/w Non-Wage Recurrent</i>	8,000.0	80,000

Input to be procured: Batteries for Motor Vehicles

Vote: 102 Electoral Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	278.0	88,960
Unit cost :	320.0	<i>o/w Non-Wage Recurrent</i>	278.0	88,960
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	278.0	88,960
		<i>o/w Non-Wage Recurrent</i>	278.0	88,960

Input to be procured: Tyres for Motor Vehicles

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1,240.6	868,400
Unit cost :	700.0	<i>o/w Non-Wage Recurrent</i>	1,240.6	868,400
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1,240.6	868,400
		<i>o/w Non-Wage Recurrent</i>	1,240.6	868,400

Output: 16510 Conduct of By-elections

Item: 221001 Advertising and Public Relations

Input to be procured: News paper adverts

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	13.8	27,584
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	13.8	27,584
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	13.8	27,584
		<i>o/w Non-Wage Recurrent</i>	13.8	27,584

Input to be procured: Radio Talkshows

Vote: 102 Electoral Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	10.0	10,000
		<i>o/w Non-Wage Recurrent</i>	10.0	10,000

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: hire of chairs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	2,000.0	1,000
Unit cost :	0.5	<i>o/w Non-Wage Recurrent</i>	2,000.0	1,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	2,000.0	1,000
		<i>o/w Non-Wage Recurrent</i>	2,000.0	1,000

Input to be procured: hire of generator

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	60.0	6,000
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	60.0	6,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	60.0	6,000
		<i>o/w Non-Wage Recurrent</i>	60.0	6,000

Input to be procured: hire of vehicles

Vote: 102 Electoral Commission

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	3.0	3,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	3,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	3.0	3,000
		<i>o/w Non-Wage Recurrent</i>	3.0	3,000

Input to be procured: hire of venue for nomination

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	10.0	5,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	10.0	5,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	10.0	5,000
		<i>o/w Non-Wage Recurrent</i>	10.0	5,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: paper for printing nomination forms

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	reams	Annual Total	550.0	11,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	550.0	11,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	550.0	11,000
		<i>o/w Non-Wage Recurrent</i>	550.0	11,000

Input to be procured: indelible ink

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	15,000.0	22,500
Unit cost :	1.5	<i>o/w Non-Wage Recurrent</i>	15,000.0	22,500
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	15,000.0	22,500
		<i>o/w Non-Wage Recurrent</i>	15,000.0	22,500

Input to be procured: paper for printing Voters register for display

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	reams	Annual Total	200.0	4,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	200.0	4,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	200.0	4,000
		<i>o/w Non-Wage Recurrent</i>	200.0	4,000

Input to be procured: spirals

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	dozens	Annual Total	4,786.0	9,572
Unit cost :	2.0	<i>o/w Non-Wage Recurrent</i>	4,786.0	9,572
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	4,786.0	9,572
		<i>o/w Non-Wage Recurrent</i>	4,786.0	9,572

Item: 222001 Telecommunications

Input to be procured: airtime for communication during by-elections

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1651 Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	1,000.0	20,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	20,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1,000.0	20,000
		<i>o/w Non-Wage Recurrent</i>	1,000.0	20,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: fuel for monitoring and supervision

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	50,000.0	200,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	50,000.0	200,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	50,000.0	200,000
		<i>o/w Non-Wage Recurrent</i>	50,000.0	200,000

Development Projects:

Project 0353 Support to Electoral Commission

Class of Output: Capital Purchases

Output: 16517 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: Biometric Voter Verification Machine

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	30,000,000
Unit cost :	30,000,000.0	<i>o/w GoU Development</i>	0.0	30,000,000
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	1.0	30,000,000
<i>Total Procurement Time (Weeks):</i>	<i>120</i>	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	<i>16-Feb-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>03-Aug-15</i>	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	<i>30-Nov-15</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			1.0	30,000,000

Output: 16517 Acquisition of Other Capital Assets

Item: 281503 Engineering and Design Studies & Plans for capital works

Input to be procured: Developing architectural design

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1651 Management of Elections

Development Projects:

Project 0353 Support to Electoral Commission

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	4.0	80,000
Unit cost :	20,000.0	<i>o/w GoU Development</i>	0.0	80,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	4.0	80,000
		<i>o/w GoU Development</i>	4.0	80,000

Input to be procured: Fencing of district Land

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	33,675
Unit cost :	33,674.8	<i>o/w GoU Development</i>	0.0	33,675
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	33,675
		<i>o/w GoU Development</i>	1.0	33,675

Vote Function: 1654 Harmonization of Political Party Activities

Recurrent Programmes:

Programme 03 National Consultative Forum

Class of Output: Outputs Provided

Output: 16540 Support to the National Consultative Forum

Item: 221002 Workshops and Seminars

Input to be procured: Hire of venue

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	43.3	86,670
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	43.3	86,670
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	43.3	86,670
		<i>o/w Non-Wage Recurrent</i>	43.3	86,670

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Glue,Clips,Paper Trays

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1654 Harmonization of Political Party Activities

Recurrent Programmes:

Programme 03 National Consultative Forum

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	50.0	1,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	50.0	1,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	50.0	1,000
		<i>o/w Non-Wage Recurrent</i>	50.0	1,000

Input to be procured: Note Books

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	carton	Annual Total	10.0	500
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	10.0	500
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	10.0	500
		<i>o/w Non-Wage Recurrent</i>	10.0	500

Input to be procured: Other office stationer

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	cost	Annual Total	0.0	0
Unit cost :	11.0	Quarter 1	0.0	0
Procurement Method:		Quarter 2	0.0	0
Total Procurement Time (Weeks):		Quarter 3	0.0	0
Procurement Process Start Date:		Quarter 4	0.0	0
Date contract signature/commitment:				
Date final input required:				

Input to be procured: Pens

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Boxes	Annual Total	50.0	900
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	50.0	900
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	50.0	900
		<i>o/w Non-Wage Recurrent</i>	50.0	900

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1654 Harmonization of Political Party Activities

Recurrent Programmes:

Programme 03 National Consultative Forum

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Reams	Annual Total	345.3	6,906
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	345.3	6,906
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	345.3	6,906
		<i>o/w Non-Wage Recurrent</i>	345.3	6,906

Input to be procured: Punching Machine

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	pieces	Annual Total	2.0	40
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	2.0	40
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	2.0	40
		<i>o/w Non-Wage Recurrent</i>	2.0	40

Input to be procured: Toner

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Pieces	Annual Total	10.0	5,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	10.0	5,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	10.0	5,000
		<i>o/w Non-Wage Recurrent</i>	10.0	5,000

Item: 221012 Small Office Equipment

Input to be procured: Bookshelf

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1654 Harmonization of Political Party Activities

Recurrent Programmes:

Programme 03 National Consultative Forum

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	2,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	2,000
		<i>o/w Non-Wage Recurrent</i>	1.0	2,000

Input to be procured: punching machine

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	10.0	1,000
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	10.0	1,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	10.0	1,000
		<i>o/w Non-Wage Recurrent</i>	10.0	1,000

Input to be procured: Staple wires

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	197.0	1,970
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	197.0	1,970
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	197.0	1,970
		<i>o/w Non-Wage Recurrent</i>	197.0	1,970

Input to be procured: vertical blinds

Vote: 102 Electoral Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1654 Harmonization of Political Party Activities

Recurrent Programmes:

Programme 03 National Consultative Forum

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	10.0	1,000
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>1,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	10.0	1,000
		<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>1,000</i>

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel Facilitation to NCF Permament members

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	3,405.0	13,620
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	<i>3,405.0</i>	<i>13,620</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	3,405.0	13,620
		<i>o/w Non-Wage Recurrent</i>	<i>3,405.0</i>	<i>13,620</i>

Vote:102 Electoral Commission

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates by Individuals	2015/16 Draft Estimates by Appointing Authority
Permanent Staff 211101	6,340,857	6,195,918
Contract Staff 211102	734,851	733,147
Statutory 211104	583,726	583,726
Missions 211105	0	0
Total Budget	7,659,434	7,512,790

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : ABIM

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/617	AJWANG IMMACULATE	ECS5	900,000	10,800,000	ECS5	900,000	10,800,000	0
P/O/942	OGUTTA BOBIA	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

District : ADJUMANI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/F/889	FETA GEOFREY	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/K/623	JOYO KOTEVU	ECS8	401,498	4,817,976	ECS8	401,498	4,817,976	0
P/W/1023	ANGURINI JIMMY	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

District : AGAGO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/H/713	HASAKYA RASHID	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/L/1010	LAMUNU HARRIET	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/O/934	OUMO JOHNALD	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : ALEBTONG

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/915	MUKWAYA JOSEPH	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/546	AYO ODIMA	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/991	ACHAKARA TEDDY	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/O/480	OMARA MORIS	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

District : AMOLATAR

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/720	MAKUBUYA STEPHEN	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/898	KAKAIRE GASTERVUS	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/W/984	WAMUKOTA PETWAH	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/B/932	BUWANDE PAUL	ECS9	308,036	3,696,432	ECS9	308,036	3,696,432	0

District : AMUDAT

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/907	MUGENYI JAMES	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/A/1012	ACIRO AGNES	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : AMUDAT

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/1031	OPUTA OBADIA	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

District : AMURIA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/L/632	LOUMO LOKUTH	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/T/900	TAKWANA HASSAN	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/A/448	APIO DEBORAH	ECS8	423,012	5,076,144	ECS8	423,012	5,076,144	0
P/O/939	OKWALINGA STEPHEN	ECS9	308,036	3,696,432	ECS9	308,036	3,696,432	0

District : AMURU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/873	OLET SAMUEL	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/A/760	ACAN MARY	ECS8	394,606	4,735,272	ECS8	394,606	4,735,272	0
P/O/798	OKWEDA GODFREY	ECS9	313,597	3,763,164	ECS9	313,597	3,763,164	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : APAC

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/211	ATIM OWOT	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/M/913	MISANGO EDMUND	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/A/1050	AKELLO SHARON	ECS8	350,000	4,200,000	ECS8	350,000	4,200,000	0
P/O/1032	OKOT MICHEAL	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

District : ARUA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/264	AKELLO NANCY	ECS4	1,558,000	18,696,000	ECS4	1,558,000	18,696,000	0
P/N/248	NADDULI MUSISI	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/Y/920	YIGA CHARLES	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/A/092	ANGEYO GRACE	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/O/953	OGENRWOTH DAVID	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0
P/O/468	OBONYO GILBERT	ECS9	355,764	4,269,168	ECS9	319,269	3,831,228	-437,940

District : BUDAKA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
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Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : BUDAKA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/221	MUSIMBI JIMMY	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/975	AKOMOLOT PATRICIA	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/W/843	WABWIRE AWAZI	ECS9	308,036	3,696,432	ECS9	308,036	3,696,432	0

District : BUDUDA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/326	MBANZA ROLLAND	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
PO/910	OTHIENO KIRACHO	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/N/1011	NASIKE ROSE	ECS8	350,000	4,200,000	ECS8	350,000	4,200,000	0
P/A/787	ANGURA LAUS	ECS9	313,597	3,763,164	ECS9	313,597	3,763,164	0

District : BUGIRI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/G/184	GIMEI ERIC	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/N/436	NANDUTU REBECCA	ECS5	1,100,000	13,200,000	ECS5	1,100,000	13,200,000	0
P/O/983	ONGARIA JAMILA	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : BUGIRI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/491	KIMPI DAVID	ECS9	349,377	4,192,524	ECS9	349,377	4,192,524	0

District : BUHWEJU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/289	KUSASIRA JAMES	ECS5	900,000	10,800,000	ECS5	900,000	10,800,000	0
P/K/716	KASENENE POSIANO	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/1001	ASABA SYLVIA	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/K/936	KYOMA DEO	ECS9	308,036	3,696,432	ECS9	308,036	3,696,432	0

District : BUIKWE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/859	BYENKYA STELLAH	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/N/337	NSEREKO RONALD	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/N/523	NANSIKOMBI SARAH	ECS8	423,012	5,076,144	ECS8	423,012	5,076,144	0
P/K/778	KYOBE MOSES	ECS9	308,036	3,696,432	ECS9	308,036	3,696,432	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : BUKEDEA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/486	ATWIJUKIRE ISMAIL	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/447	AKELLO CATHERINE	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/O/814	OITA SAM	ECS9	319,269	3,831,228	ECS9	319,269	3,831,228	0

District : BUKOMANSIMBI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/847	BYAMUGISHA A	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/A/540	AHEBWA CHRISTINE	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/N/982	NAKEEYA SHAMIM	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/L/807	KAYIIRA WILLIAM	ECS9	313,597	3,763,164	ECS9	313,597	3,763,164	0

District : BUKWO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/734	OMURON SAMSON	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/C/619	CHERUTO EMILY	ECS8	408,528	4,902,336	ECS8	408,528	4,902,336	0
P/S/702	SALIMO ALEX	ECS9	325,055	3,900,660	ECS9	325,055	3,900,660	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : BULAMBULI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/902	NAKANDI EVA	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/K/719	KUNIHIRA FIONA	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/N/971	NEDEJE CHRISTINE	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/R/1060	RUKANYANGIRA JOHN	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

District : BULIISA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/853	NAMARA KABUGUMIRA	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/A/1048	ASIMWE REHEMAH	ECS8	350,000	4,200,000	ECS8	350,000	4,200,000	0
P/U/786	UCAMA RICHARD	ECS9	319,269	3,831,228	ECS9	319,269	3,831,228	0

District : BUNDIBUGYO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/877	MUHANGI GASTON	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/N/400	NAYEBARE DANIEL	ECS5	1,300,000	15,600,000	ECS5		0	-15,600,000
P/K/451	KAGANDA HARRIET	ECS8	423,012	5,076,144	ECS8	423,012	5,076,144	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : BUNDIBUGYO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/665	BYAMUKAMA ROBERT	ECS9	330,956	3,971,472	ECS9	330,956	3,971,472	0

District : BUSHENYI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/387	MULIMIRA BARBRA	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/T/749	TUMWIJUKYE JOSEPH	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/T/484	TUKUNDANE CLAUDIA	ECS8	423,012	5,076,144	ECS8	423,012	5,076,144	0
P/B/698	BANGIRANA JULIUS	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

District : BUSIA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/706	AGABA SAM	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/429	KISAKYE KABBALE	ECS5	1,025,000	12,300,000	ECS5	1,025,000	12,300,000	0
P/N/1005	NYACHWO MAUREEN	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/M/955	MUSEDE DAVID	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : BUTALEJA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/W/227	WAKABI MABLE	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/B/425	BABIRYE OLIVER	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/S/799	SIMWENDE YUSUF	ECS9	313,597	3,763,164	ECS9	313,597	3,763,164	0

District : BUTAMBALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/574	MUGANZI MAYANJA	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/911	KYOGABIRWE PEACE	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/N/968	NAKIGUDDE ZIADAH	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/Z/800	ZZIWA IVAN	ECS9	313,597	3,763,164	ECS9	405,764	4,869,168	1,106,004

District : BUVUMA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/265	NEKESA ASSEY	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/917	KYOBUTUNGI JENNIFER	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/K/966	KOOLI ROSE	ECS8	448,012	5,376,144	ECS8	448,012	5,376,144	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : BUVUMA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/838	KIRUNDA MENYA	ECS9	308,036	3,696,432	ECS9	308,036	3,696,432	0

District : BUYENDE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/103	KAWUDHA ARLIS	ECS5	900,000	10,800,000	ECS5	900,000	10,800,000	0
P/M/890	MULEKEZI FERDINAND	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/K/965	KAMPI HELLEN	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/H/801	IBANDA DAVID	ECS9	313,597	3,763,164	ECS9	313,597	3,763,164	0

District : DOKOLO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/E/245	EKIMA CLARET	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/M/886	MAGEZI WILLIAM	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/669	ASIO MARGARET	ECS8	408,528	4,902,336	ECS8	408,528	4,902,336	0
P/O/813	OCEN RONALD	ECS9	343,114	4,117,368	ECS9	343,114	4,117,368	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : GOMBA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/582	AKANYIJUKA GODFREY	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/871	KASANDE MERAB	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/N/987	NABABIITO AERON	ECS8	306,000	3,672,000	ECS8	306,000	3,672,000	0
P/M/829	MASKO MEDARD	ECS9	313,597	3,763,164	ECS9	313,597	3,763,164	0

District : GULU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/353	ANYANZO DAVID	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/O/453	ONEGIU NATALINE	ECS8	423,012	5,076,144	ECS8	423,012	5,076,144	0
P/O/469	OGWOK RAYMOND	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

District : HOIMA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/256	KAHWA IDD	ECS4	1,477,183	17,726,196	ECS4	1,477,183	17,726,196	0
P/M/922	MATSIKO DOUGLAS	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/N/360	NAZZIWA MUKASA	ECS6 D	900,000	10,800,000	ECS6 D	900,000	10,800,000	0

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P/K/270	KINAIHIREMU P.	ECS8	568,664	6,823,968	ECS8	568,664	6,823,968	0
P/B/525	BIGIRWA CHRISTOPHER	ECS9	330,956	3,971,472	ECS9	330,956	3,971,472	0
P/B/940	BAGUMA CHARLES	ECS9	308,036	3,696,432	ECS9	308,036	3,696,432	0

District : HQTR

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/003	ONGARIA STEVEN	FIXED	8,007,300	96,087,600	FIXED	8,007,300	96,087,600	0
P/B/006	BIRIBONWA JOSEPH	FIXED	8,157,300	97,887,600	FIXED	8,157,300	97,887,600	0
P/K/001	BADRU KIGGUNDU (ENG.	FIXED	8,457,300	101,487,600	FIXED	8,457,300	101,487,600	0
P/R/012	RWAKOOJO SAM	FIXED	2,559,278	30,711,336	FIXED	2,559,278	30,711,336	0
P/O/005	OKELLO B.	FIXED	8,007,300	96,087,600	FIXED	8,007,300	96,087,600	0
P/B/004	BURUKU TOM	FIXED	8,007,300	96,087,600	FIXED	8,007,300	96,087,600	0
P/M/776	JUSTINE MUGABI	FIXED	8,007,300	96,087,600	FIXED	8,007,300	96,087,600	0
P/M/186	MULEKWAH LEONARD	ECS1	2,457,245	29,486,940	ECS1	2,457,245	29,486,940	0
P/B/015	BYAMUGISHA JOVITA	ECS1	2,457,245	29,486,940	ECS1	2,457,245	29,486,940	0
P/N/183	NAMUGERA PONTIUS	ECS1	3,150,000	37,800,000	ECS1	3,150,000	37,800,000	0
P/O/208	OPAR- MALAKWANG	ECS2	2,152,000	25,824,000	ECS2	2,152,000	25,824,000	0
P/M/043	MASHATE W.	ECS2	2,065,356	24,784,272	ECS2	2,065,356	24,784,272	0

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P/L/017	LWANGA JOSEPH	ECS2	2,152,000	25,824,000	ECS2	2,152,000	25,824,000	0
P/W/161	WAMBOKO HERBERT	ECS2	2,390,043	28,680,516	ECS2	2,390,043	28,680,516	0
P/A/042	ANGEYO JENNIFER	ECS2	2,122,817	25,473,804	ECS2	2,122,817	25,473,804	0
P/A/662	ALECHO PHILIP	ECS2	2,152,000	25,824,000	ECS2	2,152,000	25,824,000	0
P/K/217	KAMUGISHA BAABO	ECS2	2,065,356	24,784,272	ECS2	2,065,356	24,784,272	0
P/N/729	NIWAMANYA JAMES	ECS2	2,122,817	25,473,804	ECS2	2,122,817	25,473,804	0
P/K/742	KYEYUNE GEORGE	ECS2	2,152,000	25,824,000	ECS2	2,152,000	25,824,000	0
P/W/014	WAMALA JOSHUA	ECS2	2,152,000	25,824,000	ECS2	2,152,000	25,824,000	0
P/T/181	TUMWEBAZE MUKIGGA	ECS2	2,152,000	25,824,000	ECS2	2,152,000	25,824,000	0
P/T/957	TAREMWA KAAGIZIRWE	ECS3	1,838,641	22,063,692	ECS3	1,838,641	22,063,692	0
P/M/178	MUGYENYI SILVER	ECS3	1,930,000	23,160,000	ECS3	1,930,000	23,160,000	0
P/W/1053	WAKABI FREDERICK	ECS3	1,788,001	21,456,012	ECS3	1,788,001	21,456,012	0
P/M/748	MUHUNGUZI APOLLO	ECS3	1,788,001	21,456,012	ECS3	1,788,001	21,456,012	0
P/K/1035	KIBESI ABDU	ECS3	1,788,001	21,456,012	ECS3	1,788,001	21,456,012	0
P/K/045	KOMUHENDO PENNIANH	ECS3	1,788,001	21,456,012	ECS3	1,788,001	21,456,012	0
P/O/173	OGWANG CYPRIANO	ECS3	1,930,000	23,160,000	ECS3	1,788,001	21,456,012	-1,703,988
P/S/777	SSEMWOGERERE TOM	ECS3	2,600,000	31,200,000	ECS3	2,600,000	31,200,000	0
P/E/1046	OKUDI PAMELA	ECS3	1,788,001	21,456,012	ECS3	1,788,001	21,456,012	0
P/O/032	OCHAMA AHMED	ECS3	1,838,641	22,063,692	ECS3	1,838,641	22,063,692	0

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P/K/743	BUDDU KASIGWA	ECS3	2,600,000	31,200,000	ECS3	2,600,000	31,200,000	0
P/W/738	WANYOTO GODFREY	ECS3	1,930,000	23,160,000	ECS3	1,930,000	23,160,000	0
P/L/187	LUBWAMA CHARLES	ECS3	1,930,000	23,160,000	ECS3	1,930,000	23,160,000	0
P/K/718	KIGGUNDU STEPHEN	ECS4	1,558,000	18,696,000	ECS4	1,558,000	18,696,000	0
P/K568	KUGONZA AMOOTI	ECS4	1,398,127	16,777,524	ECS4	1,398,127	16,777,524	0
P/K/098	KATEEBA TUMUSIIME	ECS4	1,477,183	17,726,196	ECS4	1,477,183	17,726,196	0
P/M/585	MWASSA W	ECS4	1,398,127	16,777,524	ECS4	1,398,127	16,777,524	0
P/R/036	RUJUMBA VIOLET	ECS4	1,558,000	18,696,000	ECS4	1,558,000	18,696,000	0
P/S/413	SONGA ANDREW	ECS4	1,477,183	17,726,196	ECS4	1,477,183	17,726,196	0
P/S/603	SABIITI ERIC	ECS4	1,398,127	16,777,524	ECS4	1,398,127	16,777,524	0
P/M/130	MUSUUZA CHARLES	ECS4	1,558,000	18,696,000	ECS4	1,558,000	18,696,000	0
P/T/203	TAMALE STUART	ECS4	1,558,000	18,696,000	ECS4	1,558,000	18,696,000	0
P/K/197	KIYINGI SAMUEL	ECS4	1,437,071	17,244,852	ECS4	1,437,071	17,244,852	0
P/T/223	TAMALE PAUL	ECS4	1,477,183	17,726,196	ECS4	1,477,183	17,726,196	0
P/B/505	BOOREKWA ROBERT	ECS4	1,558,000	18,696,000	ECS4	1,558,000	18,696,000	0
P/W/610	WETAKA PATRICK	ECS4	1,398,127	16,777,524	ECS4	1,398,127	16,777,524	0
P/L/214	LWANGA CHARLES	ECS4	1,558,000	18,696,000	ECS4	1,558,000	18,696,000	0
P/N/210	NAKACHWA KASOZI	ECS4	1,558,000	18,696,000	ECS4	1,558,000	18,696,000	0
P/L/379	LUBEGA JORDAN	ECS4	1,477,183	17,726,196	ECS4	1,477,183	17,726,196	0

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P/O/240	OGWANG M	ECS4	1,558,000	18,696,000	ECS4	1,558,000	18,696,000	0
P/O/185	OKIRIA JOSEPH	ECS4	1,477,183	17,726,196	ECS4	1,477,183	17,726,196	0
P/B/174	BUKENYA PAUL	ECS4	1,437,071	17,244,852	ECS4	1,437,071	17,244,852	0
P/M/026	MUKALAZI GRACE	ECS4	1,558,000	18,696,000	ECS4	1,558,000	18,696,000	0
P/B/999	BAGUMA PAUL	ECS4	1,437,071	17,244,852	ECS4	1,437,071	17,244,852	0
P/N/271	NEEMA PAVONE	ECS4	1,558,000	18,696,000	ECS4	1,558,000	18,696,000	0
P/M/085	MBONYE HERBERT	ECS4	1,437,071	17,244,852	ECS4	1,437,071	17,244,852	0
P/A/1033	AYINKAMIYE HELLEN	ECS5	825,000	9,900,000	ECS5	825,000	9,900,000	0
P/K/563	KAYONDO ABUBAKER	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/065	KIMANJE JONATHAN	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/D/746	DDUNGU IGA	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/E/207	ERIKWAINE NGOBI	ECS5	1,275,000	15,300,000	ECS5	1,275,000	15,300,000	0
P/M/209	MUHWESI SABIITI	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/W/893	WAFULA CHARLES	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/A/740	ATIM DUNGU	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/M/869	MPORA YOWERI	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/M/820	MUROKOZI VICENT	ECS5	900,000	10,800,000	ECS5	1,300,000	15,600,000	4,800,000
P/A/1034	ATUHAIRE PATIENCE	ECS5	825,000	9,900,000	ECS5	825,000	9,900,000	0
P/T/237	TWESIGYE D.	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0

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P/O/919	OTIM DENIS	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/M/925	MUGERWA GREENHEART	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/N/198	NTEGE CHARLES	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/R/526	RUGOMOKA BYRON	ECS5	1,055,000	12,660,000	ECS5	1,050,000	12,600,000	-60,000
P/N/120	NEUMBE SYLVIA	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/T/415	TUMUSIIME PHIONAH	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/N/1016	NABAWESA TEDDY	ECS5	825,000	9,900,000	ECS5	825,000	9,900,000	0
P/R/384	RUTAIGATIRWA MAUDA	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/N/500	NABIRYE ESTER	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/I/714	IPETO AGGREY	ECS5	612,500	7,350,000	ECS5	612,500	7,350,000	0
P/O/949	ATIM OKEMA	ECS5	1,100,000	13,200,000	ECS5	1,100,000	13,200,000	0
P/M028	MUYIYI SAMUEL	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/N/399	NASIMOLO CAROLYN	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/483	ALASO CHRISTINE	ECS5	900,000	10,800,000	ECS5	900,000	10,800,000	0
P/M/699	MAGYEZI ALEX	ECS5	1,100,000	13,200,000	ECS5	1,100,000	13,200,000	0
P/N/362	NDURU BASEMERA	ECS5	1,300,000	15,600,000	ECS5		0	-15,600,000
P/A/361	AGABA BAKEHENA	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/N/392	NAKASI FLAVIA	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/N/393	NAMANDA HADIJA	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0

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P/N/394	NAMANYA CHRISTOPHER	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/T/341	TWINOMUGISHA MARTIN	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/M945	MPUNGU MARIAN	ECS5	1,000,000	12,000,000	ECS5	1,000,000	12,000,000	0
P/B/365	BUSOBOZI PAUL	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/N/780	NANKUMBA MARGRET	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/377	KYOBUTUNGI ANNETTE	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/N/239	NAMAZZI IMMACULATE	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/375	KOBUGABE ELIZABETH	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/N/097	NASSOZI MADINA	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/887	APIO MATILDA	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/S/412	SERUNJOGI ROGERS	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/W/267	WALUGENDO S.	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/M/382	MAKABAYI HENRY	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/373	KAYANJA EMMANUEL	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/S/411	SEKAYIGA SOLOMON	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/370	KARUNGI RWAKARONG	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/318	KAWESA GODFREY	ECS5	900,000	10,800,000	ECS5	900,000	10,800,000	0
P/M/076	MULUMBA CELESTINE	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/M/067	MUWAYA DONALD	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0

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P/O/408	OPATA PETER	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/W/117	WERE ISAAC	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/L/380	LUBINGA SHIRLEY	ECS5	687,500	8,250,000	ECS5	687,500	8,250,000	0
P/L/570	LUGOLOOBI HAMIDU	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/899	AKUZA JOSEPH	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/A/242	ATUHEIRWE JACQUELINE	ECS5	1,225,000	14,700,000	ECS5	1,225,000	14,700,000	0
P/A/785	ACHAN DOROTHY	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/S/278	SANYU SARAH	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/B/855	BARIGYE BASHEIJA	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/M/724	MUSIIME DOREEN	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/212	AKORA MUTAZINDWA	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/M/722	MBUGWE FOSTER	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/O/402	OCHOL FAOZI	ECS5	1,300,000	15,600,000	ECS5		0	-15,600,000
P/K/926	KAYONDO DORAH	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/M/624	MASIKA HOPE	ECS5	900,000	10,800,000	ECS5	900,000	10,800,000	0
P/K/115	KAHINDI JUDITH	ECS5	900,000	10,800,000	ECS5	900,000	10,800,000	0
P/N/879	NAHAMYA COLEB	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/K/189	KASOZI PETER	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/833	ADILO DANIEL	ECS5	900,000	10,800,000	ECS5	900,000	10,800,000	0

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P/T/1017	TAMALE PETER	ECS5	825,000	9,900,000	ECS5	825,000	9,900,000	0
P/W/420	WELIKHE WANDITI	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/914	KIRUNGI BANANA	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/B/548	BAINGANA ALEX	ECS5	612,500	7,350,000	ECS5	612,500	7,350,000	0
P/A/199	AMUDU FRED	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/N/958	NYIRAGUHIRWA ANITA	ECS5	825,000	9,900,000	ECS5	825,000	9,900,000	0
P/M/386	MUKIIBI SEMAKULA	ECS5	650,000	7,800,000	ECS5	650,000	7,800,000	0
P/N/052	NAMBASA BERNADETTE	ECS6 A	1,298,609	15,583,308	ECS6 A	1,298,609	15,583,308	0
P/M/047	MUHEREZA JOY	ECS6 A	1,162,970	13,955,640	ECS6 A	1,162,970	13,955,640	0
P/K/091	KAWENDEKE HARRIET	ECS6 A	953,407	11,440,884	ECS6 A	953,407	11,440,884	0
P/N/727	NAMBUYA MARY	ECS6 B	905,825	10,869,900	ECS6 B	905,825	10,869,900	0
P/W/058	WAISWA DAVID	ECS6 B	881,626	10,579,512	ECS6 B	881,626	10,579,512	0
P/N/056	NTEGE DEO	ECS6 B	881,626	10,579,512	ECS6 B	881,626	10,579,512	0
P/M/487	MUSOKE JOSEPH	ECS6 B	858,132	10,297,584	ECS6 B	858,132	10,297,584	0
P/A/673	ATIM BETTY	ECS6 B	858,132	10,297,584	ECS6 B	858,132	10,297,584	0
P/N/728	NDAGIRE HARRIET	ECS6 B	905,825	10,869,900	ECS6 B	905,825	10,869,900	0
P/M/273	MUSOKE VINCENT	ECS6 B	881,626	10,579,512	ECS6 B	881,626	10,579,512	0
P/K/090	KAYEMBA SABBITI	ECS6 B	858,132	10,297,584	ECS6 B	858,132	10,297,584	0
P/O/79	ORENA GERVASE	ECS6 B	813,177	9,758,124	ECS6 B	813,177	9,758,124	0

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P/S/089	SSENYONJO ROBINAH	ECS6 B	858,132	10,297,584	ECS6 B	858,132	10,297,584	0
P/T/440	TWEBAZE GLORIA	ECS6 B	858,132	10,297,584	ECS6 B	858,132	10,297,584	0
P/S/064	SHIMANYA JIMMY	ECS6 B	881,626	10,579,512	ECS6 B	881,626	10,579,512	0
P/M/175	MUKIIBI KIGGUNDU	ECS6 C	1,127,464	13,529,568	ECS6 C	1,127,464	13,529,568	0
P/O/081	OBATIA AMOS	ECS6 C	750,537	9,006,444	ECS6 C	750,537	9,006,444	0
P/M/277	MUGOTE EDWARD	ECS6 C	675,206	8,102,472	ECS6 C	675,206	8,102,472	0
P/E/073	EKIROR SAM	ECS6 C	750,537	9,006,444	ECS6 C	750,537	9,006,444	0
P/A/355	APOLOT EPUDU	ECS6 C	711,758	8,541,096	ECS6 C	711,758	8,541,096	0
P/A/312	AHIMBISIBWE DEVOTTER	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/M/750	MASATI GODFREY	ECS6 D	900,000	10,800,000	ECS6 D	900,000	10,800,000	0
P/L/159	LUGEMWA ALOYSIOUS	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/K/119	KIZITO JANE	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/K/093	KAJURA ENID	ECS6 D	623,689	7,484,268	ECS6 D	623,689	7,484,268	0
P/B/102	BBOSA STELLA	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/Y/441	YOTAWA JENIPHER	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/N/437	NNANYWA ROSE	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/I/107	IRUMBA L.	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/W/118	WAMBUZI CHARLES	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/O/134	OMAR PASCAL	ECS6 D	612,440	7,349,280	ECS6 D	612,440	7,349,280	0

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P/K/348	KYASIMIRE SCOVIA	ECS6 D	900,000	10,800,000	ECS6 D	900,000	10,800,000	0
P/M/077	MUTANDA PETER	ECS6 D	708,988	8,507,856	ECS6 D	708,988	8,507,856	0
P/M/094	MUGISA HAWA	ECS6 D	623,689	7,484,268	ECS6 D	750,537	9,006,444	1,522,176
P/M/104	MULONDO K.	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/M/116	MAGOMU MICHAEL	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/M/327	MUKIMBA JANE	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/M/285	MPANGA FRANCIS	ECS6 D	900,000	10,800,000	ECS6 D	900,000	10,800,000	0
P/B/315	BASEMERA AGNES	ECS6 D	612,440	7,349,280	ECS6 D	612,440	7,349,280	0
P/N/202	KOMUGISHA JOLLY	ECS6 D	833,132	9,997,584	ECS6 D	833,132	9,997,584	0
P/B/084	BUKENYA N.	ECS6 D	708,988	8,507,856	ECS6 D	708,988	8,507,856	0
P/N/334	NAKIMULI SULAINA	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/I/681	IJANG JACINTA	ECS6 D	590,600	7,087,200	ECS6 D	590,600	7,087,200	0
P/N/329	NYANZI BETTY	ECS6 D	612,440	7,349,280	ECS6 D	612,440	7,349,280	0
P/G/496	GUMISIRIZA G	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/K/640	KYOMUGASHO ROSEBELL	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/N/276	NAJEMBA JANE	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/A/519	ATIENO SYLVIA	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/S/1018	SSEBUYIRA JOHN	ECS6 D	530,000	6,360,000	ECS6 D	530,000	6,360,000	0
P/K/518	KAYONGA BENON	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0

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P/T/686	TUMWEBAZE BARBARA	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/N/100	NAKATO JUSTINE	ECS6 D	623,689	7,484,268	ECS6 D	623,689	7,484,268	0
P/A/096	ALUPO AGNES	ECS7	580,000	6,960,000	ECS7	580,000	6,960,000	0
P/N/279	NAKATO KITTY	ECS7	527,350	6,328,200	ECS7	527,350	6,328,200	0
P/K/121	KYAKOONYE M.	ECS7	450,000	5,400,000	ECS7	450,000	5,400,000	0
P/K/088	KISENSE SUSAN	ECS7	724,928	8,699,136	ECS7	724,928	8,699,136	0
P/I/111	ICHEANYII ANDREW	ECS7	530,000	6,360,000	ECS7	530,000	6,360,000	0
P/N/1006	NAKINTU RAYAT	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/O/994	OGULI BEATRICE	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/K/428	ANGELA KASEMIRE	ECS8	833,132	9,997,584	ECS8	833,132	9,997,584	0
P/K/773	KIMERA CHARLES	ECS9	319,269	3,831,228	ECS9	319,269	3,831,228	0
P/K/692	KITAKUYI DICKSON	ECS9	325,055	3,900,660	ECS9	325,055	3,900,660	0
P/K/639	KWEZI FRED	ECS9	380,956	4,571,472	ECS9	380,956	4,571,472	0
P/M/1019	MUSINGUZI SIMON	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0
P/K/321	KWEYAMBA JAMES	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/M/1026	MUHUMUZA FRANK	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0
P/M/1027	MUGISHA HILLARY	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0
P/M/127	MUGISA TEOPSTA	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/M/1045	MUGYENYI ELIAS	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

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P/M/137	MUGWANYA WILLIAM	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/M/124	MIREMBE ESTHER	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/K/637	KASANGO AHAMADA	ECS9	386,975	4,643,700	ECS9	386,975	4,643,700	0
P/M/167	MUGERWA WILSON	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/L/641	LUBOWA SAMSON	ECS9	386,975	4,643,700	ECS9	386,975	4,643,700	0
P/M/132	MUGENZI JANE	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/K/792	KABANDIZE LABAN	ECS9	313,597	3,763,164	ECS9	313,597	3,763,164	0
P/K/322	KIMERA GODFREY	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/A/165	AKOL RAMATHAN	ECS9	405,764	4,869,168	ECS9	405,764	4,869,168	0
P/A/788	ARINAITWE NELSON	ECS9	313,597	3,763,164	ECS9	313,597	3,763,164	0
P/A/772	ATUMANYIRE SMITH	ECS9	319,269	3,831,228	ECS9	319,269	3,831,228	0
P/O/768	OKWIRI CHARLES	ECS9	319,269	3,831,228	ECS9	319,269	3,831,228	0
P/W/344	WALABYEKI SAM	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/K/464	KIRUNGI PATRICK	ECS9	405,764	4,869,168	ECS9	405,764	4,869,168	0
P/K/308	KIYINGI KYAKULAG	ECS9	405,764	4,869,168	ECS9	405,764	4,869,168	0
P/O/701	OGENTHO LINO	ECS9	325,055	3,900,660	ECS9	325,055	3,900,660	0
P/O/644	OCEN CHARLES	ECS9	386,000	4,632,000	ECS9	386,000	4,632,000	0
P/K/497	KASIRIVU FRED	ECS9	399,377	4,792,524	ECS9	399,377	4,792,524	0
P/O/162	OCUL LINO	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

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P/A/764	ABONG MOSES	ECS9	319,269	3,831,228	ECS9	319,269	3,831,228	0
P/K/823	KYOMUGISHA MOREEN	ECS9	308,036	3,696,432	ECS9	308,036	3,696,432	0
P/L/305	LUKONGE ABUBAKALI	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/L/323	LUWANO DON	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/S/471	SSEKATE JIMMY	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/A/689	AMUGE LINDA	ECS9	325,055	3,900,660	ECS9	325,055	3,900,660	0
P/S/481	SSEBAGALA STEPHEN	ECS9	405,764	4,869,168	ECS9	405,764	4,869,168	0
P/S/138	SENYONGA ZAINA	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/K/835	KALIBALA FRED	ECS9	377,240	4,526,880	ECS9	377,240	4,526,880	0
P/O/494	OCIMA COLLINES	ECS9	405,764	4,869,168	ECS9	405,764	4,869,168	0
P/O/156	OPERA MICHAEL	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/O/146	OTEU NICHOLAS	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/O/755	OUCHU RICHARD	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/G/690	GUTTU LOY	ECS9	336,975	4,043,700	ECS9	336,975	4,043,700	0
P/B/821	BUKENYA TITUS	ECS9	308,036	3,696,432	ECS9	308,036	3,696,432	0
P/M/642	MUTATINA JOHN	ECS9	336,975	4,043,700	ECS9	313,597	3,763,164	-280,536
P/N/796	NSAMBA RONALD	ECS9	313,597	3,763,164	ECS9	313,597	3,763,164	0
P/K/140	KATEREGGA F.	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/N/774	NAMUBIRU PROSSY	ECS9	319,269	3,831,228	ECS9	319,269	3,831,228	0

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P/N/757	NANGENDO BETTY	ECS9	319,269	3,831,228	ECS9	319,269	3,831,228	0
P/K/136	KABBALE FREDRICK	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/T/135	TENYWA NELSON	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/K/280	KABUYE ISMAIL	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/T/151	TARUSHOKYE GERSHOM	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/K/1036	KUNYA NELSON	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0
P/K/148	KASULE FRED	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/T/770	TUMWESIGYE BENON	ECS9	319,269	3,831,228	ECS9	319,269	3,831,228	0
P/M/765	MUCUNGUZI PABRIUS	ECS9	319,269	3,831,228	ECS9	319,269	3,831,228	0
P/T/751	TWINEMUKAMA FELIX	ECS9	319,269	3,831,228	ECS9	319,269	3,831,228	0
P/N/336	NSABA GERVAASE	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/N/335	NAKIWEWA JUSTINE	ECS9	325,055	3,900,660	ECS9	325,055	3,900,660	0
P/T/696	TTANYA JANAT	ECS9	336,975	4,043,700	ECS9	336,975	4,043,700	0
P/J/317	JUBILEE JOYCE	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/N/333	NAKIGANDA LYDIA	ECS9	325,055	3,900,660	ECS9	325,055	3,900,660	0
P/N/332	NAKABONGE RUTH	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/T/645	TUMWINE MOSES	ECS9	330,956	3,971,472	ECS9	330,956	3,971,472	0
P/N/1037	NSEGERA MUZAMIRU	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0
P/N/129	NAMYALO K.	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

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P/N/139	NASSALI JULIET	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/K/691	KAJURA DENIS	ECS9	325,055	3,900,660	ECS9	325,055	3,900,660	0
P/K/152	KAZIBA ABDALAZAK	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/K/169	KIRUNDA AHMED	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/M/275	MUSIWA ZEINAB	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/B/475	BUKENYA MUGEZI	ECS9	347,240	4,166,880	ECS9	347,240	4,166,880	0
P/B/461	BARIGYE PHILEMON	ECS9	435,764	5,229,168	ECS9	435,764	5,229,168	0
P/M/328	MUKOSE SOWEDI	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/B/700	BIRUNGI BETTY	ECS9	308,036	3,696,432	ECS9	308,036	3,696,432	0
P/S/758	SENKAABA BOSCO	ECS9	319,269	3,831,228	ECS9	319,269	3,831,228	0
P/B/635	BESIGYE EDISON	ECS9	336,975	4,043,700	ECS9	336,975	4,043,700	0

District : IBANDA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T/340	TWINAMATSIKO WILLIAM	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/845	ASHABA ANNET	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/N/284	NAMANYA JULIET	ECS8	423,012	5,076,144	ECS8	423,012	5,076,144	0
P/K/636	KATEBALIRWE JOSHUA	ECS9	330,956	426 3,971,472	ECS9	386,975	4,643,700	672,228

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District : IGANGA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T/606	TUSIIME AIDA	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/H/224	HIGENYI PABIRE	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/O/537	OMELLA SOLOME	ECS8	415,698	4,988,376	ECS8	415,698	4,988,376	0
P/B/228	BISIWO PETER	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

District : ISINGIRO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/717	KAYONDO HUSSEIN	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/T/417	TWIKIRIZE ROBERT	ECS5	1,225,000	14,700,000	ECS5	1,225,000	14,700,000	0
P/B/456	BANYANA FRANSISCA	ECS8	423,012	5,076,144	ECS8	423,012	5,076,144	0
P/A/1044	AINE ALBERT	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

District : JINJA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/371	MUSINGUZI APOLLO	ECS4	1,398,127	16,777,524	ECS4	1,398,127	16,777,524	0
P/N/258	NUWAGABA PENINNAH	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0

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District : JINJA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/684	NAMUKUBEMBE FLAVIA	ECS8	394,606	4,735,272	ECS8	394,606	4,735,272	0
P/O/1039	OKELLO ALI	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

District : KAABONG

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/633	MUDONG PETER	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0

District : KABALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/S/254	SHESA ADAM	ECS5	1,300,000	15,600,000	ECS5		0	-15,600,000
P/K/431	KYAKUSIIMIRE T.	ECS8	423,012	5,076,144	ECS8	423,012	5,076,144	0
P/B/1057	BYAMUKAMA INNOCENT	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

District : KABAROLE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
				428				

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : KABAROLE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/196	NATUKUNDA DEO	ECS4	1,558,000	18,696,000	ECS4	1,558,000	18,696,000	0
P/M325	MBABAZI REBECCA	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/257	KATO SULAIMAN	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/M/432	JAWARIA MARJAN	ECS8	423,012	5,076,144	ECS8	423,012	5,076,144	0
P/S/667	SSEBYONGA MARK	ECS9	313,597	3,763,164	ECS9	313,597	3,763,164	0
P/K/947	KANZIRA RICHARD	ECS9	308,036	3,696,432	ECS9	308,036	3,696,432	0

District : KABERAMAIDO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T/856	TWINOMUJUNI NICHOLAS	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/O/409	OSINDE PAUL	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/T/1047	TWANI HELLEN	ECS8	350,000	4,200,000	ECS8	356,000	4,272,000	72,000
P/O/818	OKACHUGA MOSES	ECS9	313,597	3,763,164	ECS9	313,597	3,763,164	0

District : KALANGALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
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Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : KALANGALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/745	MATSIKO EMMANUEL	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/N/857	NAMATOVU ANN	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/N/981	NANTALE EVA	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/W/155	WALAKIRA F.	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

District : KALIRO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/891	ASIMWE ESTHER	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/B/450	BIRABWA LYDIA	ECS8	423,012	5,076,144	ECS8	423,012	5,076,144	0
P/K/515	KIRUNDA TOM	ECS9	349,377	4,192,524	ECS9	349,377	4,192,524	0

District : KALUNGU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/226	KUNIHIRA ROBERT	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/985	KEMINYEETO ALSTIDIA	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/M/1043	MUGISHA JACKSON	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/304	KAKEMBO IBRAHIM	ECS4	1,558,000	18,696,000	ECS4	1,558,000	18,696,000	0
P/I/426	ISANGA OLIVER	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/A/993	ALUPOT TEDDY	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/T/1029	TOKO FRED	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0
P/A/930	ATUHEIRE PETER	ECS9	308,036	3,696,432	ECS9	308,036	3,696,432	0

District : KAMPALA - MAKINDYE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/677	AKANKUNDA EVAS	ECS8	394,606	4,735,272	ECS8	394,606	4,735,272	0

District : KAMULI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/J/114	JJUKO MIKE	ECS5	900,000	10,800,000	ECS5	900,000	10,800,000	0
P/L/442	LUNYOLO NORAH	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/M/996	MUZAKI FARIDAH	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/M/290	MPUBANI ERIYA	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : KAMWENGE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/025	NAKALEMBE AGNES	ECS5	1,275,000	15,300,000	ECS5	1,275,000	15,300,000	0
P/N/846	NGABIRANO BOSCO	ECS5	1,200,000	14,400,000	ECS5		0	-14,400,000
P/N/626	NAYEBARE WINNIE	ECS8	580,000	6,960,000	ECS8	580,000	6,960,000	0
P/S/532	SSEMUGENYI FRED	ECS9	343,114	4,117,368	ECS9	343,114	4,117,368	0

District : KANUNGU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/709	BIRUNGI KEZIAH	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/M/188	MBONIGABA LAWRENCE	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/779	KOBUSINGYE IMMACULATE	ECS8	350,000	4,200,000	ECS8	350,000	4,200,000	0
P/W/1025	WALUSIMBI ASUMAN	ECS9	308,036	3,696,432	ECS9	308,036	3,696,432	0

District : KAPCHORWA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/330	MUKUNDANE DAVID	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/O/349	OGUTTU MICHEAL	ECS5	1,300,000	15,600,000	ECS5		0	-15,600,000

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : KAPCHORWA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/618	AKIRIAT SARAH	ECS8	408,528	4,902,336	ECS8	408,528	4,902,336	0
P/A/291	AKOL THOMAS	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/M/824	MUKULU PAUL	ECS9	900,000	10,800,000	ECS9	900,000	10,800,000	0

District : KASESE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/416	KANZIRA TUMWESIGY	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/875	ATUHAIRWE JACKLINE	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/K/1014	KIBABA ASHA	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/A/459	ABASI SIGHT	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

District : KATAKWI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T/736	TODDU PETER	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/1007	AMURIAT ROSE	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/E/1059	EMOI JOHN	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : KAYUNGA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/255	NAKACWA KIBUUKA	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/O/885	ONGARIA EZRA	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/N/445	NANGOZI MUYANJA	ECS8	423,012	5,076,144	ECS8	423,012	5,076,144	0
P/K/1056	KAYONGO SOWEDI	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

District : KIBAALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/725	NABAASA NATHAN	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/N/593	NSUNGWA LEONTINE	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/1013	KYAKUHA ESTHER	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/N/931	NSEMERIRWE JULIUS	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

District : KIBOGA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/W/822	WAMANI DANIEL	ECS5	900,000	10,800,000	ECS5	900,000	10,800,000	0
P/K/216	KIMBOWA ERASMUS	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : KIBOGA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/142	NAKAWOMBE HARRIET	ECS8	423,012	5,076,144	ECS8	423,012	5,076,144	0
P/K/819	KAHIRITA PETER	ECS9	313,597	3,763,164	ECS9	313,597	3,763,164	0

District : KIBUKU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/261	KABUKAIRE SARAH	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/M/762	MUGARURA JAMES	ECS5	1,200,000	14,400,000	ECS5	1,300,000	15,600,000	1,200,000
P/K/989	KAPULE JULIET	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/M/286	MADUNDU ERIDAD	ECS9	349,377	4,192,524	ECS9	349,377	4,192,524	0

District : KIRUHURA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/269	MUJURIZI FLAV	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/874	KANSIIME ELIZABETH	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/K/1015	KIRABO NAIMA	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/T/697	TWINE KENETH	ECS9	325,055	3,900,660	ECS9	325,055	3,900,660	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : KIRYANDONGO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T/283	TUSIIME IMON	ECS5	900,000	10,800,000	ECS5	900,000	10,800,000	0
P/K/566	KISARALE RAYMOND	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/976	ASIIMWE HARRIET	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0

District : KISORO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/924	AINEBYOONA ALEX	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/K/620	KANSIIME JUSTINE	ECS8	408,528	4,902,336	ECS8	408,528	4,902,336	0
P/W/771	WEDNESDAY NESTORI	ECS9	319,269	3,831,228	ECS9	319,269	3,831,228	0

District : KITGUM

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/705	ADURU JOAN	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/998	ACIDONG JOSEPHINE	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/M/794	MADITWUN LUIJI	ECS9	313,597	3,763,164	ECS9	313,597	3,763,164	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : KOBOKO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/708	AKULU MAUREEN	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/621	KENO FLORENCE	ECS8	408,528	4,902,336	ECS8	408,528	4,902,336	0
P/M/761	MALIAMUNGU GODFREY	ECS9	319,269	3,831,228	ECS9	319,269	3,831,228	0

District : KOOLE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/E/711	EWAL BENJAMIN	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/854	ASIMWE NICHOLAS	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/A/959	AMITO FRANKA	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/O/1054	ORYEMA GEOFFREY	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

District : KOTIDO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/628	ADIAKA CATHERINE	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/630	KORIAN MODO	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/535	AKULLO KOTOL	ECS8	415,698	4,988,376	ECS8	415,698	4,988,376	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : KUMI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/880	CHEPTEGEKI NANGENDO	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/B/363	BUDALI DENIS	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/B/457	CHEBET ANNET	ECS8	423,012	5,076,144	ECS8	423,012	5,076,144	0
P/K/465	KISSA MILTON	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

District : KWEEN

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/916	KIKONDE RICHARD	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/N/726	NAJJUKA RASHID	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/c/967	CHIKAMOKO SHAIDAT	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/K/837	KIGENYI MUHAMADI	ECS9	308,036	3,696,432	ECS9	308,036	3,696,432	0

District : KYANKWANZI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/882	NAKALAWA RACHEAL	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/K/230	KASHAGIRE HARRIET	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : KYANKWANZI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/962	ASIO AGNES	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/K/1021	KASEKENDE GERALD	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

District : KYEGEGWA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T/878	TWINE EMMANUEL	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/M/388	MUSOKE MARTIN	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/977	KANSIIME GLADYS	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/w/832	WANDERA JABEZI	ECS9	313,597	3,763,164	ECS9	313,597	3,763,164	0

District : KYENJOJO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/372	KAYABWE KENNETH	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/M/884	MURUGUTU EDSON	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/N/503	NAMBAKIRE CATHERINE	ECS8	423,012	5,076,144	ECS8	423,012	5,076,144	0
P/M/470	RWAKIJUMA JAMES	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : LAMWO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/594	OGWANG EMMANUEL	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/O/872	OGEN RICHARD	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/A/1049	AKECH JOYCE	ECS8	350,000	4,200,000	ECS8	350,000	4,200,000	0
P/O/830	ONZOMA GARD	ECS9	313,597	3,763,164	ECS9	313,597	3,763,164	0

District : LIRA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/201	AJUPO H.	ECS4	1,558,000	18,696,000	ECS4	1,558,000	18,696,000	0
P/A/422	AMUGE JOYCE	ECS5	900,000	10,800,000	ECS5	900,000	10,800,000	0
P/E/205	EGIMU CHARLES	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/O/903	OLINGA GONZAGA	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/A/424	ANGEE GLADYS	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/O/302	OKELLO CHARLES	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/K/310	KWACH OLWOL	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : LUUKA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/E/213	EBONG DENNIS	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/252	ATHIENO EVELYN	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/1004	KWAZA JULIET	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0

District : LUWERO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/S/410	SABIITI JENINAH	ECS4	1,558,000	18,696,000	ECS4	1,558,000	18,696,000	0
P/K/863	KOMUHANGI K	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/M/236	MBURA JACQUE	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/M/433	MUSIGAZI FLORENCE	ECS8	423,012	5,076,144	ECS8	423,012	5,076,144	0
P\M/941	MUTWAZAGYE KATENTURE	ECS9	308,036	3,696,432	ECS9	308,036	3,696,432	0
P/N/803	NUWAGIRA HENRY	ECS9	313,597	3,763,164	ECS9	313,597	3,763,164	0

District : LWENGO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/543	ARYAIJA GRACIOUS	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : LWENGO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/866	KATUSIIME MAUREEN	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/M/990	MUSIMENTA DOREEN	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/K/836	KALULE HASSAN	ECS9	297,240	3,566,880	ECS9	297,240	3,566,880	0

District : LYANTONDE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T/876	TUMUSIIME GEORGINA	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/K/095	KEMBABAZI JACQUELINE	ECS6 D	900,000	10,800,000	ECS6 D	900,000	10,800,000	0
P/N/683	NALUWAGGA JESCA	ECS8	401,498	4,817,976	ECS8	401,498	4,817,976	0
P/M/1024	MUGABE EZRA	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

District : MANAFWA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/895	AUDO MARION	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/K/260	KIZINDO SALIM	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/N/625	NAMBUYA ANNET	ECS8	408,528	4,902,336	ECS8	408,528	4,902,336	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : MANAFWA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T/769	TABULEY OPOYA	ECS9	319,269	3,831,228	ECS9	319,269	3,831,228	0

District : MARACHA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/896	MWAITA ANTHONY	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/A/675	ACIRO DOROTHY	ECS8	408,528	4,902,336	ECS8	408,528	4,902,336	0
P/K/809	ONEGA KUMAKECH	ECS9	313,597	3,763,164	ECS9	313,597	3,763,164	0

District : MASAKA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/030	NANTABO RETICIA	ECS4	1,558,000	18,696,000	ECS4	1,558,000	18,696,000	0
P/K/864	KEMBABAZI KAJOJO	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/M/583	MUSINGUZI TOLBERT	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/S/438	SALABBI ZAITUNI	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/N/1051	NANKYA AGNES	ECS8	350,000	4,200,000	ECS8	350,000	4,200,000	0
P/M/296	MUYUNGA GODFREY	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : MASAKA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/S/1055	SEBIRUNGI TOMJOANS	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

District : MASINDI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/923	BUSINGYE ROBINAH	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/O/406	ONIBA RICHARD	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/509	KAJUMBA BAITWAKI	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/S/482	SENDAGIRE MOSES	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

District : MAYUGE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/W/419	WANEKI PAUL	ECS5	1,225,000	14,700,000	ECS5	1,225,000	14,700,000	0
P/N/951	NANYUNJA FARIDA	ECS5	900,000	10,800,000	ECS5	900,000	10,800,000	0
P/N/980	NALUBEGA MATOVU	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/K/1058	KANSIIME FELIX	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : MBALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/567	KIYIMBA UMAR	ECS4	1,398,127	16,777,524	ECS4	1,398,127	16,777,524	0
P/M/263	MUSINGUZI RASHID	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/M/867	MUGABE ROBERT	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/S/685	SAMBULA SYLVIA	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/N/979	NABUSYAWO SYLVIA	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/K/502	KULU MARTIN	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/W/489	WANYERA JOHN	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

District : MBARARA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/168	NKURUNZIZA F.	ECS4	1,477,183	17,726,196	ECS4	1,477,183	17,726,196	0
P/M/848	MUGASIRA HANNINGTON	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/K/369	KAMUSIIME RUHEMBA	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/N/281	NALUKWAGO ZYNAB	ECS8	423,012	5,076,144	ECS8	423,012	5,076,144	0
P/M/935	MAGARA AMOS	ECS9	308,036	3,696,432	ECS9	308,036	3,696,432	0
P/T/703	TUGUME FRANCIS	ECS9	325,055	3,900,660	ECS9	325,055	3,900,660	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : MITOOMA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/850	MUTUUZA NAOME	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/N/390	NABUKENYA TEDDY	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/N/969	NAKALIISA AFIISA	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/K/839	KWESIGA JIMMY	ECS9	308,036	3,696,432	ECS9	308,036	3,696,432	0

District : MITYANA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/376	KICONCO GAUDY	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/B/908	BANURA BRENDA	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/N/452	NALUBEGA FRIDA	ECS8	423,012	5,076,144	ECS8	423,012	5,076,144	0
P/K/533	KAJUNJUBE JOHNSON	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

District : MOROTO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/235	OKORI LIMA	ECS4	1,398,127	16,777,524	ECS4	1,398,127	16,777,524	0
P/A/534	ACHAN ALEPER	ECS5	900,000	10,800,000	ECS5	900,000	10,800,000	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : MOROTO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/992	AINYO JEMIMAH	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/T/311	TUBO BOSCO	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/L/292	LOMONGIN ABBAS	ECS9	349,377	4,192,524	ECS9	349,377	4,192,524	0

District : MOYO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/723	MUNDUGA KENNEDY	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/427	KAMOYO FLORENCE	ECS8	423,012	5,076,144	ECS8	423,012	5,076,144	0
P/A/952	ATIKU HILTER	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

District : MPIGI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/883	KANYIGINYA ANGELLA	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/K/250	KUGONZA MARGARET	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/123	ATIM FRANSISCA	ECS8	423,012	5,076,144	ECS8	423,012	5,076,144	0
P/M/498	MANGASI MICHEAL	ECS9	349,377	4,192,524	ECS9	349,377	4,192,524	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : MUBENDE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/627	BAREKYE AIDAH	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/M/301	MUGERWA CHARLE	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/N/1052	NAMAZZI MAXY	ECS8	350,000	4,200,000	ECS8	350,000	4,200,000	0
P/K/937	KARUBANGA EDWARD	ECS9	308,036	3,696,432	ECS9	308,036	3,696,432	0
P/B/476	BYARUHANGA MICHEAL	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

District : MUKONO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/391	NABUKEERA SARAH	ECS5	1,300,000	15,600,000	ECS5		0	-15,600,000
P/N/395	NAMUGAMBE KALYOWA	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/B/527	BAGONZA ZAITUNI	ECS8	423,012	5,076,144	ECS8	423,012	5,076,144	0
P/K/828	KIWANUKA GODFREY	ECS9	319,269	3,831,228	ECS9	319,269	3,831,228	0

District : NAKAPIRIPIT

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PI/629	IYOLU SARAH	ECS5	1,225,000	14,700,000	ECS5	1,225,000	14,700,000	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : NAKAPIRIPIT

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/672	PUYO SUSAN AKOL	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/O/802	ONYAIT OKALEBO	ECS9	308,036	3,696,432	ECS9	313,597	3,763,164	66,732

District : NAKASEKE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/730	NIWASIIMA RHINNY	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/S/190	SEBUNYA J	ECS5	1,300,000	15,600,000	ECS5		0	-15,600,000
P/M/1040	MUGISHA FAISAL	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

District : NAKASONGOLA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/694	NAMUYANJA ZIWA	ECS5	900,000	10,800,000	ECS5	900,000	10,800,000	0
P/K/378	KYOHAIWE SYLVIA	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/446	ABDALLAH JAMILLA	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0
P/Z/474	ZZIWA JOSEPH	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : NAMAYINGO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/861	KAGONA MOSES	ECS5	1,125,000	13,500,000	ECS5	1,125,000	13,500,000	0
P/T/607	TUSINGWIRE MARY	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/W/972	WASAGALI LYDIA	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/N/797	NSUBUGA FRANCIS	ECS9	313,597	3,763,164	ECS9	313,597	3,763,164	0

District : NAMUTUMBA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
PN/231	NGOBI MONICA	ECS5	1,300,000	15,600,000	ECS5		0	-15,600,000
P/B/710	BISUTI SARAH	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/M/756	MAGOBA REBECCA	ECS8	387,849	4,654,188	ECS8	387,849	4,654,188	0
P/O/1022	OKELLO JAMES	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

District : NAPAK

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/160	AJWANG OBUA	ECS5	900,000	10,800,000	ECS5	900,000	10,800,000	0
P/A/963	AWOR JULIET	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : NAPAK

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/1020	OLEE CHARLES	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

District : NEBBI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/E/712	EYU CHRISTINE	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/O/1009	OYERA JOY	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/O/948	OTITI SAM	ECS9	297,240	3,566,880	ECS9	297,240	3,566,880	0

District : NGORA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/735	ANGOM RUTH	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/W/909	WANYOTO GEOFFREY	ECS5	1,200,000	14,400,000	ECS5		0	-14,400,000
P/A/960	AMONG JANET	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/G/754	GWAYA NATHAN	ECS9	319,269	3,831,228	ECS9	319,269	3,831,228	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : NTOROKO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T/851	TWINOMUJUNI EVARIST	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/O/733	OBETE BENSON	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/995	KUGONZA RUTH	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
PM/294	MAGEZI ROBERT	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

District : NTUNGAMO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/350	BEINE ROBERT	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/M/912	MUTAMBA B	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/K/179	KIMERA JAMES	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

District : NWOYA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/E/552	EZALE OSHMAN	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/D/964	DIA OLGA	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/O/666	OKUMU NICHOLAS	ECS9	325,055	3,900,660	ECS9	325,055	3,900,660	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : OTUKE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/576	MBABAZI GODFREY	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/974	AIKO IMMACULATE	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/I/825	ISOGOL CANARY	ECS9	313,597	3,763,164	ECS9	313,597	3,763,164	0

District : OYAM

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/368	KAHAIKA ELISHA	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A678	AMUNU JOY	ECS8	408,528	4,902,336	ECS8	408,528	4,902,336	0
P/O/752	OWACH ALFRED	ECS9	319,269	3,831,228	ECS9	319,269	3,831,228	0

District : PADER

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/405	OMONA JOSEPH	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/759	ACHOLA PAMELA	ECS8	387,849	4,654,188	ECS8	387,849	4,654,188	0
P/K/501	KIDEGA ROBERT	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : PALLISA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/R/598	REBERO CHARLES	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/860	ATUHURRA VIOLET	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/A/423	AMULEN CHRISTINE	ECS8	423,012	5,076,144	ECS8	423,012	5,076,144	0
P/N/954	NAMPANDU JOSHUA	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

District : RAKAI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/881	NABWATO CAROLINE	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/B/547	BAGUMA ROGERS	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/N/997	NAKIVUMBI PROSSY	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/T/842	TINKA FRED	ECS9	308,036	3,696,432	ECS9	308,036	3,696,432	0

District : RUBIRIZI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/906	BAGUMA HONEST	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/M988	MBABAZI JULIET	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : RUBIRIZI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/811	MUGAMBWA SAMUEL	ECS9	313,597	3,763,164	ECS9	313,597	3,763,164	0

District : RUKUNGIRI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/852	AHIMBISIBWE PIUS	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/T/950	TAHUNGWA YVONNE	ECS5	900,000	10,800,000	ECS5	900,000	10,800,000	0
P/W/1008	WESONGA NEKESA	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/T/1030	TWESIGYE ALCHANGEL	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

District : SERERE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/707	AKOL SARAH	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/O/897	OTIM MOSES	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/A/961	APIO JANET	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/B/804	BENGERE MOSES	ECS9	313,597	3,763,164	ECS9	313,597	3,763,164	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : SHEEMA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/544	ASIIMWE DEBORAH	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/M/868	MUHUMUZA JOHNSON	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/N/978	NABAYEGO LYDIA	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/K/462	KAGUMYA STEPHEN	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0

District : SIRONKO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/352	ADONG OCHEN	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/1003	ALUPO BETTY	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/O/1038	OPERO MOSES	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

District : SOROTI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/262	AYAKA ROSE	ECS4	1,477,183	17,726,196	ECS4	1,477,183	17,726,196	0
P/O/403	OGWANG ONGOM	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/455	AKWI GRACE	ECS6 D	580,000	6,960,000	ECS6 D	580,000	6,960,000	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : SOROTI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/528	AKELLO SANDRA	ECS8	423,012	5,076,144	ECS8	423,012	5,076,144	0
P/O/354	OKURE MOSES	ECS9	355,764	4,269,168	ECS9	355,764	4,269,168	0
P/O/1041	OBEL GERALD	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

District : SSEMBABULE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/244	NGONZI LATIF	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/K/858	KOMUGYEREKO BETTY	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/T/1000	TUMWIKIRIZE ANNET	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/K/933	KABEGAMBIRE ANGELUS	ECS9	308,036	3,696,432	ECS9	308,036	3,696,432	0

District : TORORO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/904	NABAKOOZA LYDIA	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/T/389	TIBAKUNO MUWAYA	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/N/986	NABAWANUKA LILIAN	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : TORORO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/767	NJOGOBE JONATHAN	ECS9	319,269	3,831,228	ECS9	319,269	3,831,228	0

District : WAKISO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/865	MUHINDA FRANCIS	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/B/364	BUKIRWA SARAH	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/B/1042	BABIGAMBA DENIS	ECS9	292,000	3,504,000	ECS9	292,000	3,504,000	0

District : YUMBE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/849	OBONG DENIS	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/M/191	MWAVU MOSHE	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/616	AJIKO AGNES	ECS8	408,528	4,902,336	ECS8	408,528	4,902,336	0
P/D/687	DRANI GILBERT	ECS9	325,055	3,900,660	ECS9	325,055	3,900,660	0

Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: Finance and Administration

District : ZOMBO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/731	NSUUBE RICHARD	ECS5	1,300,000	15,600,000	ECS5	1,300,000	15,600,000	0
P/A/888	AKENA INNOCENT	ECS5	1,200,000	14,400,000	ECS5	1,200,000	14,400,000	0
P/A/973	ACWEE GRACE	ECS8	356,000	4,272,000	ECS8	356,000	4,272,000	0
P/J/826	JAKONY SUNDAY	ECS9	313,597	3,763,164	ECS9	313,597	3,763,164	0
Total Annual Salary (Ushs) for Program : Statutory				7,659,433,728			7,512,790,404	-146,643,324
<i>Total Annual Salary (Ushs) for : Electoral Commission</i>				<i>7,659,433,728</i>			<i>7,512,790,404</i>	<i>-146,643,324</i>

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Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
		#Error	#Error	#Error	#Error	#Error	#Error	#Error	
TOTAL POSTS		0	0	0	0	TOTAL WAGE	0	0	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

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File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
							#Error	#Error	#Error	#Error
Total Pension / Gratuity (Ushs)							0	0	0	0

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____



VOTE 105

**LAW REFORM
COMMISSION**



Vote: 105 Law Reform Commission

V1: Vote Overview

(i) Vote Mission Statement

To reform and update laws in line with the social, cultural and economic needs and values of the people of Uganda.

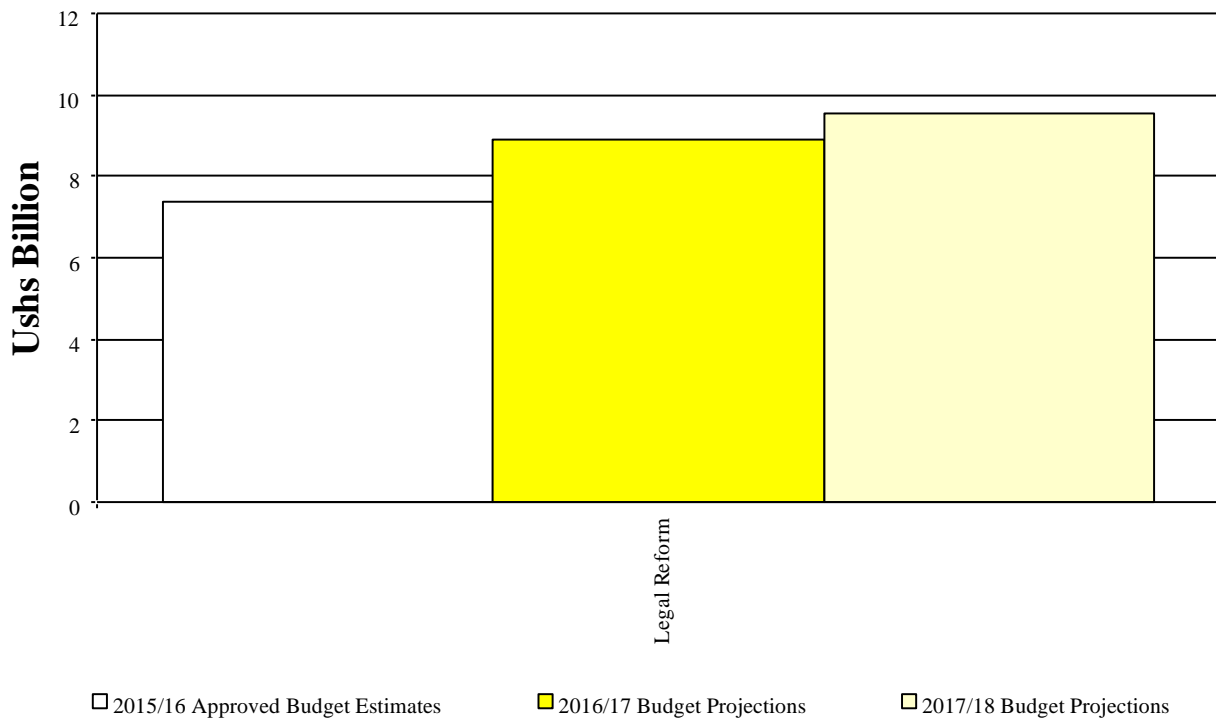
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

<i>(i) Excluding Arrears, Taxes</i>	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Wage	2.204	2.399	1.754	2.399	2.519	1.048
Recurrent Non Wage	4.422	4.787	3.740	6.287	6.790	7.401
Development GoU	0.200	0.200	0.200	0.200	0.235	0.676
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.826	7.386	5.693	8.886	9.543	9.124
Total GoU + Ext Fin (MTEF)	6.826	7.386	5.693	8.886	9.543	9.124
<i>(ii) Arrears and Taxes</i> Arrears	0.000	0.175	0.175	0.000	N/A	N/A
Taxes	0.000	0.055	0.000	0.035	N/A	N/A
Total Budget	6.826	7.615	5.868	8.921	N/A	N/A

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

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



Vote: 105 Law Reform Commission

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

1. Study report and draft bill on Amnesty law prepared and submitted to ministry of internal affairs
2. Issues papers on Evidence Act, Sexual and Gender Based Violence, and Proceeds of Crime produced.
3. A report on the Codification of the law of Trusts produced;
4. Proposals and recommendations on Constitutional amendments prepared and submitted to the Minister of Justice and Constitutional Affairs;
5. Study report and draft bills on Electoral laws (Presidential Election Act, Parliamentary Elections Act, Electoral Commission Act, and Local Governments Act), Electronic Funds Transfer, and Prisons Act produced
6. A report on the status of statutory instruments contained in the 2000 edition produced
7. A draft 7th revised edition (Principal laws of Uganda) produced.
8. Report on laws recommended for reform / repeal prepared.
9. Report on all fees and fines for conversion into currency points produced.
10. A Cabinet Memorandum with the draft Bill (Law Revision Bill, 2014) prepared and submitted to the Attorney General.
11. Simplified Constitution (Runyoro/Rutoro version) published.
12. Distributed legal publications and laws to the public (Local Council Courts Act, 2006 (Luganda version), HIV/AIDS study report and Luganda Constitution).
13. A draft Commission client charter prepared.
14. Participated in regional and international bodies with the following achievements:
 - a. East African Community
 - i. Areas for the development of a model law on intellectual property identified;
 - ii. A report on status of harmonization of national laws by partner states prepared; and
 - iii. A platform to devise strategies to address gaps and challenges for the implementation of the EAC Common Market Protocol provided.
 - B. Association of Law Reform Agencies of Eastern and Southern Africa (ALRAESA)
 - i. ALRAESA conference and AGM hosted successfully; elected Chair of the Association
 - c. United Nations Commission on International Trade Law (UNCITRAL)
 - i. A position paper on the proposed model law on online dispute resolution for Ugandan government prepared;
 - ii. Coordinated government departments and agencies to make proposals for modification of proposed model laws on Commercial laws in the areas of security's interest, Micro Small & Medium Enterprises, international arbitration and Public Private Partnership; and
 - iii. Attended a plenary in New York and presented government position on model laws proposed by different working groups.

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

Vote, Vote Function Key Output	2014/15		2015/16
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 105 Law Reform Commission			
Vote Function: 1252 Legal Reform			
Output: 125201	Reform and simplification of laws		
<i>Description of Outputs:</i>	Finalise reform of the following laws; Internet Banking and Mobile Money Transfer, Electoral laws, Prisons Act. Initiate studies for reform of the	Draft report and bill produced for 1) Electronic Funds Transfer 2) Electoral laws 3) Prisons Act	Study report for the review of the Explosives Act, Proceeds of Crime, Succession(PhaseII) and Penal Code produced, draft simplified Contracts Act

Vote: 105 Law Reform Commission

Vote, Vote Function Key Output	2014/15		2015/16
	Planned outputs	Achievements by End March	Planned Outputs
	following laws: Evidence Act, Proceeds of Crime Act and Succession laws; Simplify the following laws: The Mortgage Act, 2009 and Local Governments Act, Cap.243	Consultation reports compiled for the Evidence Act Issues paper developed for proceeds of Crime and Succession laws	produced
Output: 125202 <i>Description of Outputs:</i>	Revision of laws Revision of Subsidiary Laws, Preparation of a Compendium of Labour Laws	1) Carried out Legal Audit of Statutory Instruments (2000 edition) 2) Proofread and typeset all volumes of the revised Principal laws of Uganda 3) Created a database on all queries generated from the major revision exercise 4) Report on laws for amendment/ repeal was prepared. 5) Identified all fees and fines for conversion into currency points and a report was prepared 6) Prepared a draft Law Revision bill	A grey book, Compendium of Electoral laws produced, A draft revised Subsidiary Laws contained in the 2000 edition produced
Output: 125203 <i>Description of Outputs:</i>	Publication and translation of laws Constitution translated into Runyoro/Rutoro; Commission Annual report 2014, revised Strategic Plan and Ministerial Policy Statement printed; Translated Constitution into Runyankole/Rukiga. 1000 copies of the Human Resource Manual printed	published the simplified Constitution (Runyoro/Rutoro version)	A translated Constitution into Ateso and Lugbara, revised Principal laws, grey book, a compendium of electoral laws, Annual report and MPS published

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

OUTCOME 1: POLICY AND LEGISLATIVE FRAMEWORK STRENGTHENED

- 1) A draft revised Subsidiary Laws contained in the 2000 edition produced.
- 2) A translated Constitution into Ateso and Lugbara published.
- 3) A reprint of the Constitution produced.
- 4) Index of the Laws of Uganda, 2014 printed.
- 5) Study report on the review of the Explosives Act, Proceeds of Crime, Succession laws(phaseII) and Penal Code Act produced.
- 6) Participating in activities of regional and international bodies such as
 - a) East African Community;
 - b) Association of Law Reform Agencies in the Eastern and Southern Africa;
- c)United Nations Commission on International Trade Law;
- d)Commonwealth Association of Law Reform Agencies;
- e)Eastern and Southern African Accountant General; and
- f) African Association for Public Administration and Management.
- 7) Staff trained in relevant skills.
- 8) A station wagon procured.
- 9) Pre- enactment advocacy conducted.
- 10) Staff Salaries and allowances paid.
- 11) Quarterly performance review workshops held.
- 12) Contracts Act simplified.

Vote: 105 Law Reform Commission

13) Compendium of Electoral laws and grey book produced.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 1252 Legal Reform				
Vote Function Profile				
<i>Responsible Officer:</i> Accounting Officer				
<i>Services:</i> Study and keep under constant review the Acts and other laws comprising the laws of Uganda with a view to making recommendations for their systematic improvement, development, modernisation through reform and revision. This is achieved through putting emphasis on the following: (a) the elimination of anomalies in the law, the repeal of obsolete and unnecessary laws and the simplification and translation of the law; (b) the reflection in the laws of Uganda the customs, values and norms of society in Uganda as well as concepts consistent with the United Nations Charter and the African Charter on Human and Peoples Rights; (c) the development of new areas in the law by making the laws responsive to the changing needs of the society in Uganda; (d) the adoption of new or more effective methods or both for the administration of the law and dispensation of justice; and (e) the integration and unification of the laws of Uganda.				
<i>Vote Function Projects and Programmes:</i>				
Project or Programme Name		Responsible Officer		
Recurrent Programmes				
01	Headquarters	Accounting Officer		
Development Projects				
0356	Law Reform Commission	Accounting Officer		
Programme 01 Headquarters				
Programme Profile				
<i>Responsible Officer:</i> Accounting Officer				
<i>Objectives:</i> Study and keep under constant review the Acts and all other laws comprising the laws of Uganda with a view to making recommendations for their systematic improvement, development, modernisation through reform and revision.				
<i>Outputs:</i> (1) Simplified and translated laws, regulations and procedures. (2) Strengthen revision, reform, enactment and harmonisation of laws. (3) Enhanced capacity of the Commission to undertake law reform and revision, and (4) Increased public awareness of the laws and law reform processes.				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
125201Reform and simplification of laws	Studies on the reform of the following laws: Internet Banking and Mobile Money Transfer, Electoral laws, Prisons Act finalised. Initiate studies for reform of the following laws: Evidence Act, Proceeds of Crime Act and Succession laws, Development of legislation to govern the process of recovery of Proceeds of Crime Simplify the following	Draft report and bill produced for 1) Electronic Funds Transfer 2) Electoral laws 3) Prisons Act Consultation reports compiled for the Evidence Act Issues paper developed for proceeds of Crime and Succession laws	Study report for the review of the Explosives Act, Proceeds of Crime, Succession(PhaseII) and Penal Code produced, draft simplified Contracts Act produced	

Vote: 105 Law Reform Commission**Vote Function: 1252 Legal Reform****Programme 01 Headquarters**

Project, Programme		2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	laws: The Mortgage Act, 2009 and Local Governments Act, Cap.243			
Total	2,762,136	2,034,251	2,794,128	
Wage Recurrent	1,847,000	1,344,212	1,847,000	
Non Wage Recurrent	915,136	690,038	947,128	
12.52.02	Revision of laws	Compendium of Labour Laws and Children Laws prepared. Revision of Subsidiary Laws.	1) Carried out Legal Audit of Statutory Instruments (2000 edition) 2) Proofread and typeset all volumes of the revised Principal laws of Uganda 3) Created a database on all queries generated from the major revision exercise 4) Report on laws for reform/ repeal was prepared. 5) Identified all fees and fines for conversion into currency points and a report was prepared 6) Prepared a draft Law Revision bill	A grey book, Compendium of Electoral laws produced, A draft revised Subsidiary Laws contained in the 2000 edition produced
Total	879,520	712,021	1,776,070	
Wage Recurrent	135,000	101,250	135,000	
Non Wage Recurrent	744,520	610,771	1,641,070	
12.52.03	Publication and translation of laws	Constitution translated into Runyoro/Rutoro, Commission Annual report 2014, revised strategic plan and Ministerial Policy Statement printed; Translated Constitution into Runyankole/Rukiga. 1000 copies of the Human Resource Manual printed	Pretested, validated and published the simplified Constitution (Runyoro/Rutoro version)	A translated Constitution into Ateso and Lugbara, revised Principal laws, grey book, a compendium of electoral laws, Annual report and MPS published
Total	565,449	380,973	655,950	
Wage Recurrent	25,750	19,312	25,750	
Non Wage Recurrent	539,699	361,661	630,200	
12.52.04	Capacity building to revise and reform laws	2 members of staff trained in legislative drafting; 1 person trained in Research Methods; 2 Persons trained in management skills; 1 person attending a standing conference for eastern, central and Southern Africa librarians; new members of staff inducted; 1 Team building/organizational development workshop; 2 performance management workshops, 1 member of staff trained in records on long term.	One staff was trained in Successful Law Reform offered at the Public Administration International, UK; 3 members of staff graduated with MBA at ESAMI; one member of staff completed a bachelors in Office management; held a staff organization development retreat in Gulu; training committee was constituted	Members of staff trained in executive management skills, Corporate governance, Monitoring and evaluation, management development program, public relations, and Office & records management, legislative drafting, records management conference, IT conference, CIPs annual conference, Human rights conference
Total	544,732	379,443	645,701	
Wage Recurrent	58,000	43,500	58,000	
Non Wage Recurrent	486,732	335,943	587,701	
12.52.05	Advocacy for Law Reform	Commission visibility enhanced; Pre enactment advocacy on bills conducted; Public sensitized on Commission publications.	Carried out radio talk shows in Moroto (Nenah FM), Gulu (Mega FM) and Mbale (Open gate FM) Developed budget and workplan for advocacy on Financial Leasing and EFT.	Advocacy on published Principal laws undertaken, 1 TV talk show and 2 newspaper supplements, assorted branded products, brochures and banners produced.
Total	614,018	468	440,260	686,285

Vote: 105 Law Reform Commission**Vote Function: 1252 Legal Reform****Programme 01 Headquarters**

Project, Programme		2014/15		2015/16	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)		
<i>US\$ Thousands</i>	<i>Total</i>				
Wage Recurrent	78,000	58,500	78,000		
Non Wage Recurrent	536,018	381,760	608,285		
125206LRC Support Services	International online Law Library subscribed to; newspapers 2012 and 2013 binded; BFP and MPS prepared; Strategic Investment Plan reviewed; office supplies procured; utilities including rent paid; Equipments and vehicles maintained and serviced; HIV/AIDS Policy implemented; 15 organizational structure review meetings facilitated; 9 persons recruited; inactive records disposed off; staff salaries and allowances paid	prepared the Commission's clients' charter, disposed off 6 vehicles through public auction, held a physical performance review retreat for Q1, completed migration of staff from the legacy to the integrated personnel and payroll system (IPPS) as part of personnel reforms being implemented by government. Completed appraisal of Sixty one (61) members of staff, A health awareness meeting was held for all members of staff wherein matters of health and HIV/AIDS were discussed, subscribed to Uganda Gazette, Budget Framework paper was prepared and submitted to MoJCA, Procured office stationary, cleaned office premises, Serviced 10 commission vehicles, 7 vehicles were repaired, Tyres for 3 vehicles were bought, Utility bills were paid, held one general staff meeting, Allowances and salaries were processed and paid to staff on time, paid office rent	4 quarterly performance reviews conducted, all staff performance appraisals conducted, Anti corruption strategy developed, Client charter approved and published, HIV/AIDS policy implemented, all equipments and vehicles maintained and serviced, all staff salaries and allowances paid timely.		
Total	1,819,661	1,290,767	2,127,381		
Wage Recurrent	255,001	187,031	255,000		
Non Wage Recurrent	1,564,660	1,103,736	1,872,381		
GRAND TOTAL	7,185,515	5,237,715	8,685,515		
Wage Recurrent	2,398,750	1,753,805	2,398,750		
Non Wage Recurrent	4,786,765	3,483,909	6,286,765		

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
		<i>US\$ Thousands</i>	
Output: 125201 Reform and simplification of laws			
Planned Outputs:	Inputs	Quantity	Cost
Study report for the review of the Explosives Act, Proceeds of Crime, Succession(PhaseII) and Penal Code produced, draft simplified Contracts Act produced	Fuel (litres)	4,054.1	15,000
	Departmental meetings (meeting)	4.0	17,436
	working group meetings (meeting)	4.0	10,100
Activities to Deliver Outputs:	Airticket (number)	4.0	10,000
Departmental meetings to consider project documents, Technical working group meetings, Preparation of Concept Paper, Field consultations, National Consensus building workshop, Checking simplified documents	Airtime (number)	700.0	14,000
	books and newspapers (number)	1.0	15,000
	consultancy (number)	1.0	15,000
	National consensus building workshop (Number)	2.0	37,464
	Printing study report on electoral laws (Number)	100.0	2,000
	Printing study report on succession (number)	100.0	2,250
	Refreshments (number)	25.0	11,000
	Split unit (number)	1.0	1,000
	Vehicle service (numbers)	11.0	17,000
	News paper supplement (page)	1.0	7,000
	arsorted stationery (pcs)	1.0	20,750
	Allowance to staff (person)	25.0	538,447
	Permanent staff (Person Years)	46.2	1,847,000

Vote: 105 Law Reform Commission**Vote Function: 1252 Legal Reform****Programme 01 Headquarters****Planned Outputs and Activities to Deliver Outputs
(Quantity and Location)****Inputs to be purchased to deliver outputs and their cost
Input***UShs Thousand*

Computer accessories (pieces)	12.0	9,000
Previsits and pretesting (shillings)	10.0	13,000
tv talk shows (shows)	1.0	7,000
Social security (shs)	25.0	184,681
Total		2,794,128
Wage Recurrent		1,847,000
Non Wage Recurrent		947,128

Output: 12 5202 Revision of laws**Planned Outputs:**

A grey book, Compedium of Electoral laws produced, A draft revised Subsidiary Laws contained in the 2000 edition produced

Activities to Deliver Outputs:

Working group meetings, Research and revision of laws, Consolidation, printing.

Inputs	Quantity	Cost
Fuel (litres)	16,486.5	61,000
Advocacy on revision of Principal laws (number)	1.0	15,000
assorted law books (number)	20.0	5,000
Consultancy (number)	1.0	13,000
Engraving (number)	1.0	1,000
Office cleaning (number)	5.6	10,000
Printers and computers (number)	10.0	5,000
printing Ateso Constitution (number)	550.0	11,000
Printing of a compedia of electoral laws (Number)	100.0	8,000
Reprint of the Constitution (Number)	600.0	9,000
statutory staff Allowances (number)	16.0	326,450
Training facilitation (number)	5.0	45,000
Validation exercise (number)	3.0	60,000
Working group meetings (number)	4.0	40,000
arsorted office supplies (pcs)	1.0	2,000
Vehicle repairs (pcs)	10.0	20,000
Permanent staff (Person Years)	3.4	135,000
Assorted tonner (pieces)	20.0	7,000
Airtime (shillings)	750.0	15,000
Consolidation of laws for the grey book (shillings)	1.0	30,000
EAC meetings (shillings)	2.0	14,000
hall hire (shillings)	5.0	5,000
office welfare (shillings)	10.0	20,000
Preliminary visits for Ateso constitution (shillings)	1.0	5,000
Social security (shs)	16.0	13,620
Printing of the Revised Principal laws (volumes)	600.0	900,000
Total		1,776,070
Wage Recurrent		135,000
Non Wage Recurrent		1,641,070

Output: 12 5203 Publication and translation of laws**Planned Outputs:**

A translated Constitution into Ateso and Lugbara, revised Principal laws, grey book, a compedium of electoral laws, Annual report and MPS published

Activities to Deliver Outputs:

Printing, distribution, Development of concept note, Pre-testing and validation, translation, Review by independent consultant, Typesetting,

Inputs	Quantity	Cost
Fuel (litres)	10,000.0	35,000
Assorted stationary (number)	4.0	19,698
Field facilitation (number)	10.0	15,000
Kaspersky antivirus (number)	90.0	5,400
maintainance cost (Number)	1.0	1,100
newspaper adverts (number)	2.0	7,000
Newspapers (number)	7,000.0	14,000
Printed matters(Christmas cards,calendars, diaries) (number)	1.0	18,000
Refreshments (Number)	20.0	50,000
RETAINER ALLOWANCE (number)	28.0	70,000
Statutory Allowances (number)	15.0	183,000
Translation consultant (number)	1.0	10,000
Vehicle repairs (number)	10.0	19,000
workshops (number)	4.0	52,000
Battery replacement (pcs)	20.0	3,600
Engraving (pcs)	1.0	1,000
470 Human resource manual (pcs)	500.0	5,000

Vote: 105 Law Reform Commission

Vote Function: 1252 Legal Reform

Programme 01 Headquarters

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		US\$ Thousand
	Permanent staff (Person Years)	0.6	25,750
	Annual commission report (psc)	1,000.0	20,000
	Publications (psc)	1.0	94,902
	Email (shillings)	4.0	1,400
	Website hosting (shillings)	1.0	2,500
	Social security (shs)	2.0	2,600
	Total		655,950
	Wage Recurrent		25,750
	Non Wage Recurrent		630,200

Output: 12 5204 Capacity building to revise and reform laws

Planned Outputs:	Inputs	Quantity	Cost
Members of staff trained in executive management skills, Corporate governance, Monitoring and evaluation, management development program, public relations, and Office & records management, legislative drafting, records management conference, IT conference, CIPs annual conference, Human rights conference	Fuel (litres)	5,714.3	20,000
	Allowances (number)	10.0	349,700
	Assorted branded materials (number)	1.0	3,000
	Band width (number)	4.2	10,000
	Facilitation (number)	20.0	40,000
	Long term trainings (Number)	2.0	7,000
	Retainer allowance (number)	26.0	65,000
	Short term trainings (Number)	10.0	58,000
	Repairs (pcs)	10.0	9,000
	Tonner (pcs)	20.0	6,500
Activities to Deliver Outputs: Identification of trainers, selection of staff for training	Permanent staff (Person Years)	1.5	58,000
	Modem (pieces)	2.0	500
	Photocopying paper (ream)	1.0	13,201
	Social security (shs)	5.0	5,800
	Total		645,701
	Wage Recurrent		58,000
	Non Wage Recurrent		587,701

Output: 12 5205 Advocacy for Law Reform

Planned Outputs:	Inputs	Quantity	Cost
Advocacy on published Principal laws undertaken, 1 TV talk show and 2 newspaper supplements, assorted branded products, brochures and banners produced.	Fuel (litres)	5,714.3	20,000
	Assorted tonner (number)	15.6	7,000
	facilitation (number)	10.0	15,000
Activities to Deliver Outputs: Tv talk shows, preparing newspaper supplement, distribution of commission publications, printing of assorted branded maters.	hall hire (number)	3.0	3,000
	Meeting for preparing anticorruption strategy (number)	4.0	8,000
	Newspaper supplements (Number)	5.0	20,000
	Organisational development workshop (number)	1.0	28,000
	Publications (number)	1.0	29,344
	Refreshments (number)	4.0	9,000
	Retainer allowance for Commissioners (Number)	20.0	55,000
	Staff allowance (number)	10.0	297,141
	Vehicle service (number)	10.0	35,000
	Air ticket (pcs)	5.0	55,000
	Band width (pcs)	1.0	10,000
	Permanent staff (Person Years)	2.0	78,000
	subscription to online legal material (shillings)	1.0	9,000
	Social security (shs)	10.0	7,800
	Total		686,285
Wage Recurrent		78,000	
Non Wage Recurrent		608,285	

Output: 12 5206 LRC Support Services

Planned Outputs:	Inputs	Quantity	Cost
4 quarterly performance reviews conducted, all staff performance appraisals conducted, Anti corruption strategy developed, Client charter approved and published, HIV/AIDS policy implemented, all equipments	Fuel (ltrs)	18,648.6	69,000
	assorted office equipments (number)	1.0	4,000
	Consultancy (number)	1.0	15,000

Vote: 105 Law Reform Commission**Vote Function: 1252 Legal Reform****Programme 01 Headquarters**

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		<i>US\$ Thousand</i>
and vehicles maintained and serviced, all staff salaries and allowances paid timely.	Death and funeral expenses (Number)	1.0	5,000
	Facilitation (number)	10.0	25,000
	Flowers (Number)	52.0	3,000
	Furniture (Number)	4.0	2,000
	General staff meetings and baraza (number)	20.0	11,302
	gratuity (number)	1.0	46,000
	Internet (number)	1.0	25,500
	meetings for progress report and annual report (number)	1.0	10,000
	office cleaning (Number)	8.3	14,880
	online subscription (number)	1.0	33,600
	Organisational development workshop (Number)	1.0	60,000
	perdiem (number)	30.0	76,000
	Photocopiers (Number)	4.0	3,000
	Postal services (number)	50.0	2,000
	Preventive maintenance of IT equipments (Number)	4.0	5,000
	Preparation of BFP and MPS (number)	2.0	20,000
	Publications (Number)	1.0	38,554
	Quarterly performance review meetings (number)	4.0	53,623
	Radio talk show (Number)	4.0	16,000
	Retainer allowance for Commissioners (number)	24.0	60,000
	Staff allowances (Number)	20.0	442,258
	Staff welfare (number)	20.0	20,000
	Vehicle tyres (Number)	28.0	16,800
	Assorted IT supplies (pcs)	1.0	12,742
	Fittings (pcs)	1.0	1,000
	Permanent staff (Person Years)	6.4	255,000
	General repairs (shillings)	10.0	23,200
	HIV policy implementation (shillings)	4.0	6,000
	Medical treatment (shillings)	4.0	4,000
	Office premises (Shillings)	4.0	603,421
	Parking services (shillings)	4.0	64,000
	Power tariff (shillings)	12.0	48,000
	Storage space (shillings)	1.0	5,000
	Hall hire (shs)	2.0	2,000
	Social security (shs)	10.0	25,500
	Total		2,127,381
	Wage Recurrent		255,000
	Non Wage Recurrent		1,872,381
	GRAND TOTAL		8,685,515
	Wage Recurrent		2,398,750
	Non Wage Recurrent		6,286,765

Vote: 105 Law Reform Commission**Vote Function: 1252 Legal Reform****Project 0356 Law Reform Commission****Project Profile**

Responsible Officer: Accounting Officer

Objectives: To enhance capacity to carry out research for review, reform and legislation of laws.

Outputs: 1 vehicle procured per financial year over the next 3 years.

Start Date: 07/01/2014 *Projected End Date:* 07/15/2015

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
125275 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of a station wagon	N/A	One station wagon procured	
Total	229,946	0	210,000	
GoU Development	229,946	0	210,000	
External Financing	0	0	0	
125276 Purchase of Office and ICT Equipment, including Software	9 New UPS procured; IT Accessories procured; New Kaspersky Antivirus Licenses procured	N/A	AC unit, 1 laptop, 6 cabinets, a camera, 1 server procured	
Total	10,020	0	20,020	
GoU Development	10,020	0	20,020	
External Financing	0	0	0	
125278 Purchase of Office and Residential Furniture and Fittings	2 bookshelves, Furniture and Fittings for conference Room, 10 Office chairs, and Paper Shredder procured	N/A	10 conference chairs procured	
Total	15,000	0	5,000	
GoU Development	15,000	0	5,000	
External Financing	0	0	0	
GRAND TOTAL	254,966	0	235,020	
GoU Development	254,966	0	235,020	
External Financing	0	0	0	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 12 5275 Purchase of Motor Vehicles and Other Transport Equipment			
Planned Outputs:	Inputs	Quantity	Cost
One station wagon procured	Double cabin pickup (piece)	1.0	175,000
Activities to Deliver Outputs:	Taxes (shillings)	1.0	35,000
Advertising for bidding, bid evaluations, contract award			
	Total		210,000
	GoU Development		210,000
	External Financing		0
Output: 12 5276 Purchase of Office and ICT Equipment, including Software			
Planned Outputs:	Inputs	Quantity	Cost
AC unit, 1 laptop, 6 cabinets, a camera, 1 server procured	AC unit (pieces)	1.0	4,000
Activities to Deliver Outputs:	Camera (pieces)	1.0	1,020
Advertising for bidding, bid evaluations, contract award	laptop (pieces)	1.0	2,500
	473 Server (pieces)	1.0	10,000

Vote: 105 Law Reform Commission

Vote Function: 1252 Legal Reform			
Project 0356 Law Reform Commission			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input <i>UShs Thousand</i>		
	Cabinets (software)	6.0	2,500
	Total		20,020
	GoU Development		20,020
	External Financing		0
Output: 12 5278 Purchase of Office and Residential Furniture and Fittings			
Planned Outputs:	Inputs	Quantity	Cost
10 conference chairs procured	Conference chairs (pieces)	10.0	5,000
Activities to Deliver Outputs:			
Advertising for bidding, bid evaluations, contract award			
	Total		5,000
	GoU Development		5,000
	External Financing		0
	GRAND TOTAL		235,020
	GoU Development		235,020
	External Financing		0

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 105 Law Reform Commission						
Vote Function: 1252 Legal Reform						
Vote Function Cost (UShs bn)	6.826	7.386	5.693	8.886	9.543	9.124
VF Cost Excluding Ext. Fin	6.826	7.386	5.693			
Cost of Vote Services (UShs Bn)	6.826	7.386	5.693	8.886	9.543	9.124
	6.826	7.386	5.693			

* Excluding Taxes and Arrears

Medium Term Plans

The Commission plans to undertake and complete 8 studies, translate and publish the translated constitution into 4 languages, Complete revision of Subsidiary laws, simplify 3 selected Acts, strengthen the process of reform and revision of laws through enhancing staff skills, and implement the HIV/AIDS workplace policy.

(i) Measures to improve Efficiency

The Commission plans to strengthen the process of identification of training needs for all staff, carry out public awareness of business related laws of the EAC to harness competitiveness among the business community in the EAC context.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1252 Legal Reform</i>					
Revision of laws	125,000	125,000		1,500,000	The Law Revision Bill is enacted into law
Reform and legislation of laws	150,000	142,500		120,000	That there is timely release of funds
Printing and publication	20	600		22,800	The planned major publications are ready including the translated Constitution, MPS, Annual report, 2 study reports.
Participate in East Africa Community and Regional Meetings	9,000	15,000		15,477	One meeting is attended outside Uganda every quarter.

Vote: 105 Law Reform Commission

(ii) Vote Investment Plans

The only capital purchase that the Commission plans to undertake is purchase of one station wagon

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	7.2	8.7	9.3	8.9	97.3%	97.7%	97.3%	97.0%
Investment (Capital Purchases)	0.2	0.2	0.3	0.3	2.7%	2.3%	2.7%	3.0%
Grand Total	7.4	8.9	9.5	9.1	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

Training of members of staff in report writing and research skills, holistic participation of the Commission in EAC meetings and reducing the lead time in the process of reforming of laws.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development			
Vote Function: 12 52 Legal Reform			
<i>VF Performance Issue: Inadequate capacity to reform and revise laws</i>			
1 member of staff to be trained on long term basis; 2 members of staff to be trained in legislative drafting; 1 member of staff to be trained in Research Methods; 2 members of staff to be trained in management skills	1 member of staff trained on long term	Training members of staff in report writing and research skills.	Strengthen the process of identification of training needs and training beneficiaries.
<i>VF Performance Issue: Participation in East African Treaty</i>			
To attend all EAC meetings.	Attended 3 EAC meetings	Lobby for more funding to enable a holistic participation of the Commission in EAC activities	Undertake public education of business related laws of the EAC and undertake a legal audit of treaties ratified and their implications to the legal framework in Uganda.
<i>VF Performance Issue: Uncertainty of Project completion time</i>			
		Consideration of the issues paper together with the study instruments to reduce on the time taken.	Issues paper and study instruments completed at the same time

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 105 Law Reform Commission						
1252 Legal Reform	6.826	7.386	5.693	8.886	9.543	9.124
Total for Vote:	6.826	7.386	5.693	8.886	9.543	9.124

(i) The Total Budget over the Medium Term

In 2015/16, there is a positive increment of 1.5bn basically to cover printing/publication of the revised Principal Laws of Uganda and other recurrent costs. In 2016/17, there is a positive increment of 0.4bn basically to cover increasing operational costs and to meet the demand of the revised Principal laws. The resource allocation for 2017/18 will cover the printing of the Subsidiary laws.

(ii) The major expenditure allocations in the Vote 105 2016/17

Vote: 105 Law Reform Commission

The major allocations by vote function are; LRC support services, publication and translation of laws, revision of laws, reform of laws and simplification of laws.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

The Commission plans to print the revised Principal laws of Uganda.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1202 Legal Reform</i>	
Output: 1252 02 Revision of laws	Publication of the revised Principal laws will enhance access to upto date laws.
<i>UShs Bn:</i> 0.897 Printing of the revised Principal Laws of Uganda	
Output: 1252 03 Publication and translation of laws	N/A
<i>UShs Bn:</i> 0.091 N/A	
Output: 1252 04 Capacity building to revise and reform laws	N/A
<i>UShs Bn:</i> 0.101 N/A	
Output: 1252 05 Advocacy for Law Reform	N/A
<i>UShs Bn:</i> 0.072 N/A	
Output: 1252 06 LRC Support Services	N/A
<i>UShs Bn:</i> 0.308 N/A	
Output: 1252 99 Arrears	N/A
<i>UShs Bn:</i> -0.175 The arrears were cleared in FY2014/15	

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	7,185.5	0.0	7,185.5	8,685.5	0.0	8,685.5
211103 Allowances	2,137.0	0.0	2,137.0	2,137.0	0.0	2,137.0
211104 Statutory salaries	2,398.8	0.0	2,398.8	2,398.8	0.0	2,398.8
212101 Social Security Contributions	240.0	0.0	240.0	240.0	0.0	240.0
213001 Medical expenses (To employees)	18.0	0.0	18.0	10.0	0.0	10.0
213002 Incapacity, death benefits and funeral expen	5.0	0.0	5.0	5.0	0.0	5.0
213004 Gratuity Expenses	36.0	0.0	36.0	46.0	0.0	46.0
221001 Advertising and Public Relations	66.6	0.0	66.6	75.0	0.0	75.0
221002 Workshops and Seminars	284.9	0.0	284.9	407.9	0.0	407.9
221003 Staff Training	71.0	0.0	71.0	110.0	0.0	110.0
221004 Recruitment Expenses	25.0	0.0	25.0	25.0	0.0	25.0
221005 Hire of Venue (chairs, projector, etc)	7.0	0.0	7.0	10.0	0.0	10.0
221006 Commissions and related charges	184.1	0.0	184.1	250.0	0.0	250.0
221007 Books, Periodicals & Newspapers	28.6	0.0	28.6	76.6	0.0	76.6
221008 Computer supplies and Information Technol	25.0	0.0	25.0	51.7	0.0	51.7
221009 Welfare and Entertainment	76.4	0.0	76.4	110.0	0.0	110.0
221011 Printing, Stationery, Photocopying and Bind	290.4	0.0	290.4	1,191.7	0.0	1,191.7
221012 Small Office Equipment	2.5	0.0	2.5	6.0	0.0	6.0
222001 Telecommunications	40.0	0.0	40.0	79.5	0.0	79.5
222002 Postage and Courier	2.0	0.0	2.0	2.0	0.0	2.0
223003 Rent – (Produced Assets) to private entities	630.0	0.0	630.0	672.4	0.0	672.4
223005 Electricity	48.0	0.0	48.0	48.0	0.0	48.0
224004 Cleaning and Sanitation	21.7	0.0	21.7	27.9	0.0	27.9
225001 Consultancy Services- Short term	0.0	0.0	0.0	53.0	0.0	53.0
227001 Travel inland	107.9	0.0	107.9	153.0	0.0	153.0
227002 Travel abroad	100.7	0.0	100.7	120.0	0.0	120.0
227004 Fuel, Lubricants and Oils	194.0	0.0	194.0	220.0	0.0	220.0
228001 Maintenance - Civil	0.0	0.0	0.0	1.0	0.0	1.0
228002 Maintenance - Vehicles	130.0	476.0	130.0	140.0	0.0	140.0

Vote: 105 Law Reform Commission

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
228003 Maintenance – Machinery, Equipment & Fu	12.0	0.0	12.0	15.0	0.0	15.0
228004 Maintenance – Other	3.0	0.0	3.0	3.0	0.0	3.0
Output Class: Capital Purchases	255.0	0.0	255.0	235.0	0.0	235.0
231004 Transport equipment	175.0	0.0	175.0	175.0	0.0	175.0
231005 Machinery and equipment	10.0	0.0	10.0	20.0	0.0	20.0
231006 Furniture and fittings (Depreciation)	15.0	0.0	15.0	5.0	0.0	5.0
312204 Taxes on Machinery, Furniture & Vehicles	54.9	0.0	54.9	35.0	0.0	35.0
Output Class: Arrears	175.0	0.0	175.0	0.0	0.0	0.0
321605 Domestic arrears (Budgeting)	175.0	0.0	175.0	0.0	0.0	0.0
Grand Total:	7,615.5	0.0	7,615.5	8,920.5	0.0	8,920.5
<i>Total Excluding Taxes and Arrears</i>	<i>7,385.5</i>	<i>0.0</i>	<i>7,385.5</i>	<i>8,885.5</i>	<i>0.0</i>	<i>8,885.5</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To promote gender mainstreaming in planning and implementation in all programs

Issue of Concern : A widening gap in gender mainstreaming in implementation of programs

Proposed Interventions

1. Provide flexible time for breast feeding mothers,
2. Equitable representation of both genders in the target groups during commission activities

Budget Allocations UGX billion 0.01

Performance Indicators Availability of plans with gender based issues

(b) HIV/AIDS

Objective: To continuously promote awareness of staff on HIV/AIDS issues at the workplace

Issue of Concern : Inadequate HIV/AIDS related services at the work place

Proposed Interventions

1. Counseling activities
2. Prevention interventions
3. Implement the HIV/AIDS policy at the workplace

Budget Allocations UGX billion 0.021

Performance Indicators

- Number of HIV awareness sessions conducted
- Number of counseling session conducted

(c) Environment

Objective: To contribute to the protection and preservation of the environment

Issue of Concern : Increasing environment degradation in Uganda

Proposed Interventions

1. Enforcement of a no smoking area at the workplace
2. Use of energy saving bulbs at the workplace and home
3. Implement the National Environment (control of smoking in public places) Regulations, 2004

Budget Allocations UGX billion 0.002 477

Vote: 105 Law Reform Commission

<i>Performance Indicators</i>	1. Number of energy saving bulbs installed at the workplace
	2. Non smoking awareness posters at the workplace

(ii) Verified Outstanding Arrears for the Vote

N/A

(iii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of publications		0.061	0.040		2.000
Sale of publications		0.061	0.040		1.000
Miscellaneous receipts/income		0.002	0.002		0.002
	Total:	0.123	0.082		3.002

The Commission has finalised the revision of Principal Laws of Uganda. It is expected that once printed, these publications together with obsolete stores, will contribute to the Commission NTR collections.

Vote: 105 Law Reform Commission

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Statutory	2,398.750	599.688	25.0%	599.688	25.0%	599.688	25.0%	599.688	25.0%
Total	2,398.750	599.688	25.0%	599.688	25.0%	599.688	25.0%	599.688	25.0%

Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Statutory	6,286.765	2,222.763	35.4%	1,518.013	24.1%	1,322.995	21.0%	1,222.994	19.5%
Total	6,286.765	2,222.763	35.4%	1,518.013	24.1%	1,322.995	21.0%	1,222.994	19.5%

GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Statutory	235.020	3.520	1.5%	231.500	98.5%	0.000	0.0%	0.000	0.0%
Total	235.020	3.520	1.5%	231.500	98.5%	0.000	0.0%	0.000	0.0%
Grand Total	8,920.536	2,825.971	31.7%	2,349.201	26.3%	1,922.683	21.6%	1,822.682	20.4%

Vote:105 Law Reform Commission

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates by Individuals	2015/16 Draft Estimates by Appointing Authority
Permanent Staff 211101	0	0
Contract Staff 211102	218,740	218,740
Statutory 211104	2,160,123	2,160,123
Missions 211105	0	0
Total Budget	2,378,863	2,378,863

Vote Function 1252: Legal Reform

Program : Headquarters

CostCentre: Finance and Admin

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/121	OBOL DAVID OTORI	LR1B	7,470,000	89,640,000	LR1B	7,470,000	89,640,000	0
P/035	ATWIJUKIRE GEORGE	LR3	4,140,000	49,680,000	LR3	4,140,000	49,680,000	0
P/004	WAMBETE MUBIYI PETER	LR3	4,140,000	49,680,000	LR3	4,140,000	49,680,000	0
P/052	MUGISHA BEATRICE	LR3	4,140,000	49,680,000	LR3	4,140,000	49,680,000	0
P/051	MURUNGI JOYCE	LR4	3,300,000	39,600,000	LR4	3,300,000	39,600,000	0
P/032	KHAKASA MARGARET	LR4	3,300,000	39,600,000	LR4	3,300,000	39,600,000	0
P/124	MWEBE SEJJUBWA JONATHA	LR4	3,300,000	39,600,000	LR4	3,300,000	39,600,000	0
P/031	BAHINGIRE JOSEPHINE B.	LR5	1,270,245	15,242,940	LR5	1,270,245	15,242,940	0
P/050	TUHAISE WINFRED	LR5	1,270,245	15,242,940	LR5	1,270,245	15,242,940	0
P/012	NERIMA GRACE	LR5	3,300,000	39,600,000	LR5	3,300,000	39,600,000	0
P/102	KAMURE RICHARD	LR6	913,836	10,966,032	LR6	913,836	10,966,032	0
P/084	SSAMANYA ANGELLA	LR7	672,564	8,070,768	LR7	672,564	8,070,768	0
P/098	MALINGA MOSES	LR7	672,564	8,070,768	LR7	672,564	8,070,768	0
P/097	KYOBUTUNGI MIRIA	LR7	672,564	8,070,768	LR7	672,564	8,070,768	0
P/134	NUWAGABA EDWINNE AGAB	LR8	503,946	6,047,352	LR8	503,946	6,047,352	0
P/060	KICONCO EMILY	LR8	503,946	6,047,352	LR8	503,946	6,047,352	0
P/085	KARIWABO ERIC	LR8	503,946	6,047,352	LR8	503,946	6,047,352	0
P/072	SALIM SULAIMAN	LR8	503,946	6,047,352	LR8	503,946	6,047,352	0
P/026	TURYATEMBA LABAN	LR8	503,946	6,047,352	LR8	503,946	6,047,352	0

Vote Function 1252: Legal Reform

Program : Headquarters

CostCentre: Finance and Admin

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/020	KAYIIRA JOSEPH	LR8	503,946	6,047,352	LR8	503,946	6,047,352	0
P/065	MUBAKYE SAMUEL	LR8	503,946	6,047,352	LR8	503,946	6,047,352	0
P/027	ONZIMA SIMON	LR8	503,946	6,047,352	LR8	503,946	6,047,352	0
P/047	EKAJO KAROLI	LR8	503,946	6,047,352	LR8	503,946	6,047,352	0

District : Mukono

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/125	MUSAAZI JAMES	LR3	4,140,000	49,680,000	LR3	4,140,000	49,680,000	0
P/016	MANDA JAMES	LR5	1,270,245	15,242,940	LR5	1,270,245	15,242,940	0
P/108	NANDUDU JOY	LR7	672,564	8,070,768	LR7	672,564	8,070,768	0
P/113	KAMINZA PETER	LR8	503,946	6,047,352	LR8	503,946	6,047,352	0

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/053	NADUNGA ZITTA	LR2	5,520,000	66,240,000	LR2	5,520,000	66,240,000	0
P/107	APOPEL MOSES	LR2	5,520,000	66,240,000	LR2	5,520,000	66,240,000	0

Vote Function 1252: Legal Reform

Program : Headquarters

CostCentre: Finance and Admin

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/044	WAMBI MOSES	LR4	3,300,000	39,600,000	LR4	3,300,000	39,600,000	0
P/033	NASSANGA PROSSY	LR4	3,300,000	39,600,000	LR4	3,300,000	39,600,000	0
P/071	MAGERA PAUL NATHAN	LR4	3,300,000	39,600,000	LR4	3,300,000	39,600,000	0
P/010	IRAKIZA BABRA	LR4	3,300,000	39,600,000	LR4	3,300,000	39,600,000	0
P/099	EKALLAM ENOCK ADOA	LR5	1,270,245	15,242,940	LR5	1,270,245	15,242,940	0
P/112	LWANGA KIWANUKA SAMUE	LR5	1,270,245	15,242,940	LR5	1,270,245	15,242,940	0
P/111	BAGUMA MOROTOTO LEONA	LR7	672,564	8,070,768	LR7	672,564	8,070,768	0
P/019	NAMUDDU MARGARET	LR8	503,946	6,047,352	LR8	503,946	6,047,352	0

CostCentre: Law Revision

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/083	MUGASHA AGASHA		8,457,300	101,487,600		8,457,300	101,487,600	0
P/056	OCHAGO FLORENCE	LR1B	7,470,000	89,640,000	LR1B	7,470,000	89,640,000	0
P/120	TUMUSHABE GAD	LR1C	6,369,000	76,428,000	LR1C	6,369,000	76,428,000	0
P/103	OMAL ISABEL FREMONE	LR2	5,520,000	66,240,000	LR2	5,520,000	66,240,000	0
P/131	MAJAMBERE ESTHER	LR2	5,520,000	66,240,000	LR2	5,520,000	66,240,000	0
P/076	KATOOKO FRANCES	LR3	4,140,000	483 49,680,000	LR3	4,140,000	49,680,000	0

Vote Function 1252: Legal Reform

Program : Headquarters

CostCentre: Law Revision

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/118	NIBARUNGYI CAROLYN	LR4	3,300,000	39,600,000	LR4	3,300,000	39,600,000	0
P/128	TURYASINGURA BABRA	LR4	3,300,000	39,600,000	LR4	3,300,000	39,600,000	0

District : Mukono

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/034	OMARA ABONG LUCAS	LR1A	9,771,000	117,252,000	LR1A	9,771,000	117,252,000	0

CostCentre: Reform

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/041	AKUBU JEROLINE	LR2	5,520,000	66,240,000	LR2	5,520,000	66,240,000	0
P/090	KOOTE ANNET	LR2	5,520,000	66,240,000	LR2	5,520,000	66,240,000	0
P/078	AKUNO JACKIE	LR2	5,520,000	66,240,000	LR2	5,520,000	66,240,000	0
P/043	ODOKI PHILIP	LR2	5,520,000	66,240,000	LR2	5,520,000	66,240,000	0
P/079	KIWANUKA LILIAN	LR3	4,140,000	49,680,000	LR3	4,140,000	49,680,000	0
P/087	KAWOOYA TESSA BAKAYANA	LR3	4,140,000	49,680,000	LR3	4,140,000	49,680,000	0

Vote Function 1252: Legal Reform

Program : Headquarters

CostCentre: Reform

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/122	KISAMBA AGNES	LR3	4,140,000	49,680,000	LR3	4,140,000	49,680,000	0
P/055	ADONGO JANE FRANCES	LR3	4,140,000	49,680,000	LR3	4,140,000	49,680,000	0
P/029	BIRUNGI CHARLES	LR4	3,300,000	39,600,000	LR4	3,300,000	39,600,000	0
P/094	RUTAREMWA KENNETH	LR4	3,300,000	39,600,000	LR4	3,300,000	39,600,000	0
P/127	ARWAKO PATRICIA	LR4	3,300,000	39,600,000	LR4	3,300,000	39,600,000	0
P/119	OKELLO EUGENE PACELLI	LR4	3,300,000	39,600,000	LR4	3,300,000	39,600,000	0
P/123	LAMUNO SHEILLA	LR4	3,300,000	39,600,000	LR4	3,300,000	39,600,000	0

District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/117	NYAKAANA MABIHO PATRIC	LR1B	7,470,000	89,640,000	LR1B	7,470,000	89,640,000	0
P/086	KHAUKHA ANDREW	LR3	4,140,000	49,680,000	LR3	4,140,000	49,680,000	0
Total Annual Salary (Ushs) for Program : Headquarters				2,378,863,044			2,378,863,044	0
Total Annual Salary (Ushs) for : Law Reform Commission				2,378,863,044			2,378,863,044	0

Vote: 105 Law Reform Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Sector: Justice, Law and Order

Vote Function: 1252 Legal Reform

Recurrent Programmes:

Programme 01 Headquarters

Development Projects:

Project 0356 Law Reform Commission

Class of Output: Capital Purchases

Output: 12527 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Double cabin pickup

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	piece	Annual Total	1.0	175,000
Unit cost :	175,000.0	<i>o/w GoU Development</i>	1.0	175,000
<i>Procurement Method:</i>	<i>Restricted Bidding - International</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	26-Feb-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w GoU Development</i>	1.0	175,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Output: 12527 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: Cabinets

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	software	Annual Total	6.0	2,500
Unit cost :	416.7	<i>o/w GoU Development</i>	0.0	2,500
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	6.0	2,500
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w GoU Development</i>	6.0	2,500
<i>Procurement Process Start Date:</i>	28-Jul-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	04-Aug-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

VOTE 106

**UGANDA HUMAN RIGHTS
COMMISSION**



Vote: 106 Uganda Human Rights Comm

VI: Vote Overview

(i) Vote Mission Statement

To protect and promote fundamental Human Rights and Freedoms in Uganda for sustainable development

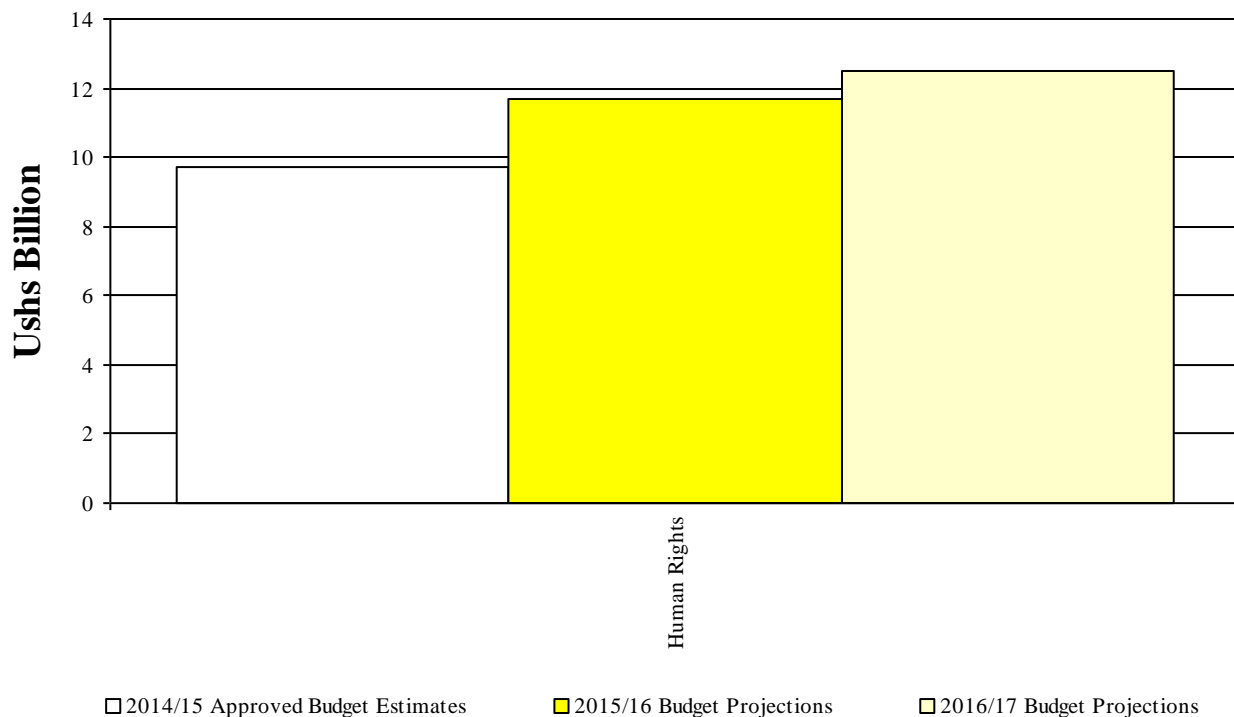
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent Wage	1.542	3.590	2.502	3.590	3.770	1.177
Recurrent Non Wage	5.852	5.968	4.452	7.409	8.001	8.721
Development GoU	0.172	0.143	0.146	0.702	0.742	0.987
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	7.566	9.700	7.100	11.700	12.513	10.886
Total GoU + Ext Fin (MTEF)	7.566	9.700	7.100	11.700	12.513	10.886
(ii) Arrears and Taxes Arrears	0.000	0.000	0.000	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes	0.000	0.000	0.000	0.040	N/A	N/A
Total Budget	7.566	9.700	7.100	11.740	N/A	N/A

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

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



Vote: 106 Uganda Human Rights Comm

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

The Government of Uganda budgetary allocation to the Commission could only support meeting administrative (day to day) recurrent expenses and was therefore used to pay rent for 10 regional offices and head quarters, utilities, computer accessories, travel inland and vehicle maintenance. The Government also provided some funds for human rights education output which could only be used to procure 71 textbooks which were distributed to 10 UHRC regions. This left the this particular output and other core functions of the Commission not funded by the Government.

However, the Commission mobilised funds from development partners particularly DGF and the JLOS SWAP budget support which was used to implement the following key activities and core functions of the Commission.

- The Commission received a total of 1,968 cases of alleged human rights violations of which 1,432 cases were reported by males, 523 cases by females, and 18 by various institutions.
- A total of 473 complaints of alleged human rights violations were registered of which 348 were by male, 125 by female and 03 by institutions. Arua Regional Office registered the highest number of 102 complaints of alleged human rights violations, followed by Gulu Regional Office with 74 complaints, Moroto Regional Office with 68 cases and Central regional office registered the lowest at 19 cases
- During the period under review, a total of 553 alleged human rights violations were registered. 222 complaints were registered in regard to violation of the right to personal liberty, followed by 179 cases registered in respect to torture, inhuman/cruel treatment/punishment and 47 cases registered in respect to denial of child maintenance.
- The Commission referred/ advised a total of 1,645 complainants of whom 1,176 were male and 469 female.
- The Commission investigated a total of 1,280 files of which 342 files were fully investigated and were either ready for tribunal proceedings or closed for insufficient evidence. A total of 41 were fully mediated during the period under review.
- The Commission further resolved complaints through tribunal process. A total of 105 complaints were resolved. Out of these, 61 were decided in favour of the complainants (55 cases through decision and 6 through amicable settlement) and 44 cases were dismissed.
- UHRC awarded 55 cases. Forty six (46) cases were decided against Attorney General, One (1) case against Local Government, one (1) case against National Forestry Authority, one (1) case against UWA and two (2) cases against individuals.
- The Commission inspected a total of 625 places of detention of which 110 were prisons, 127 police stations, 362 police posts, 5 remand homes and 21 military barracks.
- The Commission conducted 95 community barazas and 11,980 persons of whom 7,714 were males and 4,266 were female were sensitized about human rights.
- Uganda Human Rights Commission received a total number of 1,585 (276 female and 1,309 male) calls on its installed toll free telephone lines.
- The Commission conducted a total of 45 radio talk shows and 3,115 spot messages in different regions to disseminate human rights information to the Public.
- A total of 247 Police officers of whom 186 were males and 61 females were trained and acquired knowledge and understanding on human rights.
- During the reporting period, a total of 309 health facilities were monitored of which 17 were hospital, 32 Health center Ivs, 143 Health center IIIs and 117 Health Center IIs.
- The Commission reviewed two bills (Tobacco control bill and Retirement benefit Sector Liberation bill) tabled before parliament and made several recommendations in respect to human rights.
- The UHRC and the Ministry of Foreign Affairs have continued to play a critical role in the formulation and development process of the National Action Plan for human rights. The UHRC has, through its regional offices organized 11 stake-holders meetings bringing together senior district local government leaders, CSOs representatives, the media, security officials among others. Through these meetings consensus has been generated on critical human rights issues to be included in the NAP with particular emphasis on issues that affect grass root communities.

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- The Uganda Human Rights Commission conducted a research on Child Sacrifice in Uganda and its Human Rights implications to the country. The research report was launched to the public and its findings have elaborated on the root causes of child sacrifice in Uganda and the actors involved. The UHRC has made recommendations to key stakeholders on how to stem the vice.
- The Uganda Human Rights Commission undertook investigations on the level of enjoyment of human rights by fishing communities in the country. This followed a request from Parliament to investigate alleged harassment and arbitrary killings of fishermen. The Commission however widened the scope and investigated all human rights challenges facing fishing communities. The Uganda Human Rights Commission monitored the human rights situation in different landing sites and islands in 26 districts.
- The UHRC received information on the 5th July 2014, regarding violent clashes about communities in the Rwenzori Region. In a related development Moyo district in the West Nile witnessed similar clashes between the Kuku and Madi Communities as a result of a border dispute between Southern Sudan and Uganda. The clashes in the Rwenzori region occurred in the district of Kasese, Bundibugyo and Ntoroko. In regard to that, UHRC responded by dispatching a monitoring team to assess the causes of these clashes. Preliminary findings indicated that; it was not yet clear as to what was the major cause of these clashes (it was however later on established that the clashes were a result of tribal conflicts). The monitoring team noted areas of human rights concerns including loss of life, property, right to liberty, alleged violation of the right to freedom from torture, right to food, right to education and right to health. On the other hand, the clashes in Moyo district were as a result of border dispute between Ugandans and the people of South Sudan living around the borders between Uganda and South Sudan in Moyo district. Particularly the clashes erupted as a result of an attempt by Moyo district leadership to carry out a national census exercise in Wano the disputed area and the arrest and alleged torture and detention of the LC5 Moyo and 15 others by kajo-keji authority from South Sudan. The Commission made recommendations to various institutions to address these issues and prevent further occurrence of such events.
- During the period under review, the UHRC monitored business enterprises and extractive industries to assess their compliance with human rights standards.
- The Commission monitored twenty two (22) business enterprises/ extractive industries including Muwaana High Way Hotel, Hotel Continental, Hotel White, Mutuma Commercial agency, Osukuru Quarrying (HM Capital), Tan Industries Ltd, Hiima Cement factory, Kasese Cobalt Factory and Kilembe mines factory, Rwenzori Cotton Ginnery, Mount Meru Millers, Opit Investment Ltd, Kamengo Stone Quarry, Iron Sheets & Plywood Co, Fiduga Ltd, Kibibi Rice , Maize & Coffee Millers, Kibibi Coffee Factory, Kibibi Government Factory, Ngando Coffee Millers, Singo Artisinal Gold Miners Association, Rock Classic Hotel in Iganga, Tororo, Kasese, Mpigi and Butambale districts.
- The UHRC monitored the incidences of disasters in particular hailstorms and floods that affected a number of areas in the districts of Mpigi, Butaleja, Amudat and Nakapiripiriti. The findings of these interventions were shared with local government authorities and relevant national institutions. For example in Mpigi district the UHRC observed that the people whose houses were destroyed by hailstorm had not received any help including shelter and food. This was brought to the attention of the Chief Administrative Officer who mobilized resources that were used to affected communities.
- 16,000 posters and 2000 copies of guidelines for human rights and peace clubs were printed.
- Staff knowledge and skills was enhanced through capacity building programs including retirement benefits and computer applications.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

- a) Enhance civic education
- b) Enhance capacity of UHRC deliver Human rights services.
- c) State agents knowledge about human rights laws and standards in the execution of their duties
- d) Number of citizens sensitized through human rights community meetings
- e) Number of citizens provided with IEC materials on Human Rights

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

<i>Vote Function: 12 53 Human Rights</i>
<i>Vote Function Profile</i>
490

Vote: 106 Uganda Human Rights Comm

Vote Function: 12 53 Human Rights

Responsible Officer: Secretary to the Commission

Services: The functions of the Commission as per Article 51 (1) are listed as follows: -

- a) To investigate, at its own initiative or on a complaint made by any person or group of persons against the violation of any human right;
- b) To visit jails, prisons, and places of detention or related facilities with a view of assessing and inspecting conditions of the inmates and make recommendations;
- c) To establish a continuing programme of research, education and information to enhance respect of human rights;
- d) To recommend to Parliament effective measures to promote human rights including provision of compensation to victims of violations of human rights, or their families;
- e) To create and sustain within society the awareness of the provisions of this Constitution as the fundamental law of the people of Uganda;
- f) To educate and encourage the public to defend this Constitution at all times against all forms of abuse and violation;
- g) To formulate, implement, and oversee programmes intended to inculcate in the citizens of Uganda awareness of their civic responsibilities and an appreciation of their rights and obligations as free people;
- h) To monitor the Government's compliance with international treaty and convention obligations on human rights; and
- i) To perform such other functions as may be provided by law.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Statutory	Secretary/Uganda Human Rights Commission
Development Projects	
0358 Support to Human Rights	Secretary

Programme 01 Statutory

Programme Profile

Responsible Officer: Secretary/Uganda Human Rights Commission

Objectives:

1. Reduced incidences of violation/ abuse of human rights.
2. Adequately informed and empowered citizenry that participate in governance.
3. Enhanced focus on economic, social and cultural rights.
4. Improved state compliance with international and regional human rights obligations.
5. Strengthened UHRC systems and institutional accountability.

Outputs:

1. Complaints management mechanisms.
2. Enhanced educational programmes on selected human rights.
3. Human rights compliant laws formulated and enacted by parliament and local governments.
4. Monitoring and reporting mechanisms.
5. Legal, institutional frame works and human rights standards on the specified areas of concern popularized.
6. Detention facilities inspected for compliance with the minimum human rights standards.

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Vote Function: 12 53 Human Rights

Programme 01 Statutory

7. Communities provided with knowledge and information on negative / harmful socio-cultural beliefs and practices that violate human rights.
8. Civic education and awareness.
9. Laws and human rights standards on property rights popularized.
10. Respect for human rights by business enterprises promoted.
11. Respect for the right to health.
12. Human rights implications on oil and gas extraction monitored.
13. Support to periodic and timely reporting to treaty bodies and other reporting mechanisms.
14. Staff capacity development.
15. Financial records inspected and audited.
16. Uganda Human Rights Commission services and visibility enhanced at regional and national levels.
17. strategic alliance and partnerships with key stakeholders.
18. Enhanced planning, budgeting, coordination, execution, monitoring and evaluation.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 53 02 Human rights education	Books for sensibilisations to be procured. -170 books for Libraries at regional offices stocked. - Technical advice given to staff manning regional libraries	No activity implemented due to insufficient funds.	-Subscription for online library. - Subscription for Human rights journals -Technical advice given to staff manning regional libraries	
Total	10,200	3,903	9,200	
Wage Recurrent	0	0	0	
Non Wage Recurrent	10,200	3,903	9,200	
12 53 05 Administration and support services	To pay staff costs for both Head Office and Regional Offices. To procure goods and services for Head office and Regional offices. To pay rent for the Regional offices and Head office. To maintain vehicles and equipments for both Head office and Regional offices. To train staff and recruit new and existing staff for both Head Office and Regional offices To pay utilities for both Head office and Regional offices. To pay subscriptions to International bodies like ICC and NANHRI. Pay travel costs inland and abroad for both Head Office and Regional offices.	-Paid staff costs for both Head Office and Regional Offices. - Procured goods and services for Head office and Regional offices. - Paid rent for the Regional offices and Head office. - Motor vehicles maintained and serviced for both Head office and Regional offices. - Trained staff and recruit new and existing staff for both Head Office and Regional offices - Paid utilities for both Head office and Regional offices. - Paid subscriptions to International bodies like ICC and NANHRI. -Paid travel costs inland and abroad for both Head Office and Regional offices.	To pay staff costs for both Head Office and Regional Offices. To procure goods and services for Head office and Regional offices. To pay rent for the Regional offices and Head office. To maintain vehicles and equipments for both Head office and Regional offices. To train staff and recruit new and existing staff for both Head Office and Regional offices To pay utilities for both Head office and Regional offices. To pay subscriptions to International bodies like ICC and NANHRI. Pay travel costs inland and abroad for both Head Office and Regional offices.	
Total	9,547,591	4,913,720	10,989,410	
Wage Recurrent	3,590,000	1,923,185	3,590,000	
Non Wage Recurrent	5,957,591	2,990,536	7,399,410	
GRAND TOTAL	9,557,791	4,917,623	10,998,610	
Wage Recurrent	3,590,000	1,923,185	3,590,000	
Non Wage Recurrent	5,967,791	2,994,439	7,408,610	

Vote: 106 Uganda Human Rights Comm

Vote Function: 12 53 *Human Rights*

Project 0358 Support to Human Rights

Project Profile

Responsible Officer: Secretary

Objectives: 1. Observance of human rights and accountability through reduced incidences of human rights violations focusing on a) torture by state agents b) children rights c) women rights d) personal liberty e) health rights f) rights of persons with disabilities g) rights of detainees h) deprivation of property by state agents i) human rights by businesses - labour rights and working conditions, land-related rights, environmental related rights, extractive industries human rights
2. Access to UHRC services enhanced through effective planning, implementation, monitoring and evaluation

Outputs: The following are the outputs per outcomes:
OC1: Reduced incidences of human rights violations / abuses
OP1: Complaints management mechanisms
OP2: Enhanced educational programmes on selected human rights
OP3: Human rights compliant laws formulated and enacted by Parliament and local governments
OP4: Monitoring and Reporting mechanisms
OP5: Legal, institutional frameworks and human rights standards on the specified areas of concern popularized
OP6: Detention facilities inspected for compliance with the minimum human rights standards
OP7: Communities provided with knowledge and information on negative/harmful Socio-cultural beliefs and practices that violate human rights

OC2: Adequately Informed and empowered citizenry that participate in governance

OP1: Civic education and awareness
OP2: Civic engagement

OC3: Enhanced focus on Economic, Social and Cultural rights

OP1: Laws and human rights standards on property rights popularized
OP2: Respect for Human Rights by Business Enterprises promoted
OP3: Respect for the right to health
OP4: Environment-related Rights
OP5: Human rights implications on oil and gas extraction monitored
OC4: Improved state compliance with International and Regional human rights

OP1: Support to periodic and timely state reporting to treaty bodies and other reporting mechanisms

OC5: Strengthened UHRC systems and Institutional accountability
OP1: Staff capacity development
OP2: Financial records inspected and audited
OP3: Uganda Human Rights Commission services and visibility enhanced at regional and national levels
OP4: Strategic alliance and partnerships with key stakeholders
OP5: Enhanced Planning, budgeting, coordination, Execution, monitoring and evaluation

Start Date: 7/1/2013 **Projected End Date:** 6/30/2015

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Vote Function: 12 53 Human Rights				
Project 0358 Support to Human Rights				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 53 75 Purchase of Motor Vehicles and Other Transport Equipment			4 motor vechiles procured	
Total	0	0		641,797
<i>GoU Development</i>	0	0		641,797
<i>External Financing</i>	0	0		0
12 53 76 Purchase of Office and ICT Equipment, including Software	-10 Computers. -1 Printer. -3 Laptops -5 Digital cameras. -1 Generators	-6 Desktop computers were procured. - The process for designing a search engine for monitoring government compliance on human rights recommendations (international., regional and UHRC's) was started. A consultant was hired and designed the search engine. UHRC staff were trained on the usage of the search engine. 3 Laptops 3 Printers 3 Universal power supply(UPS) 4 Stabilizers	5 Computers. -5 Printer. -3 Laptops -6 Digital cameras. -3 Generators --Fans -2 Photocopiers -2Servers -1public adress system -1Television set -1Shreder -Water dispensers	
Total	40,000	39,460		50,000
<i>GoU Development</i>	40,000	39,460		50,000
<i>External Financing</i>	0	0		0
12 53 78 Purchase of Office and Residential Furniture and Fittings	-10 book shelves - 20 Office desks -20 Executive chairs -1 Board room table -10 board room chairs	Procured office furniture and fittings includes; 7 Cabin shelves 12 Filling cabins 28 Office chairs(22 board room,2 executives,4 visitors) 5 Work stations(office tables) 3 Desks. - 4 baby cots (Matresses and mosquito nets) procured. - 4 Cot Bumpers procured. - 4 Chest of drawers procured. - 4 Nursing chairs procured.	-10 book shelves - 20 Office desks -20 Executive chairs -1Tribunal table -10 board room chairs -2 Round tables -3 Workstations -10 curtains -10 FILLING CABINETS 1 SOFA SET	
Total	94,617	84,297		50,000
<i>GoU Development</i>	94,617	84,297		50,000
<i>External Financing</i>	0	0		0
GRAND TOTAL	134,617	123,757		741,797
<i>GoU Development</i>	134,617	123,757		741,797
<i>External Financing</i>	0	0		0

Table V3.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 106 Uganda Human Rights Comm						
Vote Function: 1253 Human Rights						
Vote Function Cost (UShs bn)	7.566	9.700	7.100	11.700	12.513	10.886
<i>VF Cost Excluding Ext. Fin</i>	7.566	9.700	7.100			
Cost of Vote Services (UShs Bn)	7.566	9.700	7.100	11.700	12.513	10.886
	7.566	9.700	7.100			

* Excluding Taxes and Arrears

Medium Term Plans

1. Construction of Gulu regional office

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2. Re-tooling and maintains of office equipment's.
3. Reviewing bills to comply with Human rights standard
4. Monitoring of detention and health facilities
5. Monitoring and observance of Elections to comply with Human rights laws
6. Investigations and complaints resolutions.

(i) Measures to improve Efficiency

N/a

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(ii) Vote Investment Plans

N/a

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	9.6	11.0	11.4	9.2	98.5%	94.0%	98.7%	100.0%
Investment (Capital Purchases)	0.1	0.7	0.1		1.5%	6.0%	1.3%	
Grand Total	9.7	11.7	11.6	9.2	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 12 53 Human Rights <i>Project 0358 Support to Human Rights</i>			
125375 Purchase of Motor Vehicles and Other Transport Equipment			4 motor vechiles procured
Total	0	0	641,797
<i>GoU Development</i>	0	0	641,797
<i>External Financingt</i>	0	0	0

(iii) Priority Vote Actions to Improve Sector Performance

N/a

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development			
Vote Function: 12 53 Human Rights			
<i>VF Performance Issue: There exists massive ignorance of the rights and obligations by the public resulting into numerous incidences of abuses of human rights which requires a lot of civic education and human rights awareness</i>			
Continue lobbying for funds and so as to the enable the Commission to protect and promote human rights in uganda.	Continue lobbying for funds and so as to the enable the Commission to protect and promote human rights in uganda.	Continue lobbying for funds and so as to the enable the Commission to protect and promote human rights in uganda.	Continue lobbying for funds from MOFPED and other development partners
The Commission will also use the partnership strategy to reach to the public.	The Commission will also use the partnership strategy to reach to the public.	The Commission will also use the partnership strategy to reach to the public and client charter.	The Commission will also use the partnership strategy to reach to the public.
Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote Function: 12 53 Human Rights			
<i>VF Performance Issue: MoFPED incresed the salary and wage enhancements of staff and recruitment of staff in the new regional offices of Hoima and Kampala. However, this had no corresponding statutory increases meant to come from the non-wage component eg. For NSSF, gratuity etc</i>			
Continued lobbying for funds	Continued lobbying for funds	Continued lobbying for funds	Recruit all staff as per

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2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
			approved structure and submit wage bill variations to MoFPED when the funds are available
Sector Outcome 3: Observance of Human rights and accountability promoted			
Vote Function: 12 53 Human Rights			
VF Performance Issue: <i>Inadequate payment of awards by the Ministry of Justice and Constitutional Affairs</i>			
Joint advocacy for clearing of awards by Attorney General's office.	Joint advocacy for clearing of awards by Attorney General's office.	The commission will continue to follow up Awards for compensation with the Attorney General's office.	Joint advocacy for clearing of awards by Attorney General's office.

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

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

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 106 Uganda Human Rights Comm						
1253 Human Rights	7.566	9.700	7.100	11.700	12.513	10.886
Total for Vote:	7.566	9.700	7.100	11.700	12.513	10.886

(i) The Total Budget over the Medium Term

N/a

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

The Commission has only one vote function and that is Human Rights. The Government of Uganda funds is used for administration and support activities which enables the carrying out of the core activities of the Commission although the core activities will be funded from GoU as the programme expenditure increases over the medium term.

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

N/a

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1205 Human Rights</i>	
Output: 1253 05 Administration and support services US\$ Bn: 1.442	
Output: 1253 75 Purchase of Motor Vehicles and Other Transport Equipment US\$ Bn: 0.642	
Output: 1253 76 Purchase of Office and ICT Equipment, including Software US\$ Bn: 0.010	This is to equip the commission with necessary equipments to ensure effectiveness and efficiency of work
Output: 1253 77 Purchase of Specialised Machinery & Equipment US\$ Bn: -0.008	This is to ensure the commission extends its services to majority of Ugandan through accessibility and visibility
Output: 1253 78 Purchase of Office and Residential Furniture and Fittings US\$ Bn: -0.045	

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
			496			

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Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	9,557.8	0.0	9,557.8	10,998.6	0.0	10,998.6
211103 Allowances	1,340.6	0.0	1,340.6	2,334.2	0.0	2,334.2
211104 Statutory salaries	3,590.0	0.0	3,590.0	3,590.0	0.0	3,590.0
212101 Social Security Contributions	321.3	0.0	321.3	520.2	0.0	520.2
213001 Medical expenses (To employees)	189.0	0.0	189.0	225.8	0.0	225.8
213002 Incapacity, death benefits and funeral expen	1.5	0.0	1.5	6.0	0.0	6.0
213004 Gratuity Expenses	1,055.4	0.0	1,055.4	1,077.0	0.0	1,077.0
221001 Advertising and Public Relations	60.4	0.0	60.4	60.4	0.0	60.4
221002 Workshops and Seminars	4.0	0.0	4.0	24.0	0.0	24.0
221003 Staff Training	57.7	0.0	57.7	57.7	0.0	57.7
221004 Recruitment Expenses	25.0	0.0	25.0	25.0	0.0	25.0
221005 Hire of Venue (chairs, projector, etc)	20.0	0.0	20.0	24.0	0.0	24.0
221007 Books, Periodicals & Newspapers	27.5	0.0	27.5	31.4	0.0	31.4
221008 Computer supplies and Information Technol	11.1	0.0	11.1	10.4	0.0	10.4
221009 Welfare and Entertainment	25.6	0.0	25.6	32.0	0.0	32.0
221011 Printing, Stationery, Photocopying and Bind	121.5	0.0	121.5	140.1	0.0	140.1
221012 Small Office Equipment	1.5	0.0	1.5	5.0	0.0	5.0
221016 IFMS Recurrent costs	5.0	0.0	5.0	5.0	0.0	5.0
221017 Subscriptions	40.7	0.0	40.7	41.4	0.0	41.4
222001 Telecommunications	62.0	0.0	62.0	80.0	0.0	80.0
222002 Postage and Courier	6.8	0.0	6.8	11.0	0.0	11.0
222003 Information and communications technolog	50.0	0.0	50.0	100.0	0.0	100.0
223002 Rates	3.6	0.0	3.6	3.6	0.0	3.6
223003 Rent – (Produced Assets) to private entities	1,389.4	0.0	1,389.4	1,229.5	0.0	1,229.5
223004 Guard and Security services	106.7	0.0	106.7	175.0	0.0	175.0
223005 Electricity	72.5	0.0	72.5	99.5	0.0	99.5
223006 Water	18.2	0.0	18.2	28.0	0.0	28.0
224004 Cleaning and Sanitation	41.8	0.0	41.8	70.0	0.0	70.0
227001 Travel inland	239.2	0.0	239.2	286.8	0.0	286.8
227002 Travel abroad	104.4	0.0	104.4	139.8	0.0	139.8
227004 Fuel, Lubricants and Oils	227.1	0.0	227.1	219.9	0.0	219.9
228001 Maintenance - Civil	12.2	0.0	12.2	20.0	0.0	20.0
228002 Maintenance - Vehicles	305.6	0.0	305.6	302.8	0.0	302.8
228003 Maintenance – Machinery, Equipment & Fu	20.7	0.0	20.7	23.0	0.0	23.0
Output Class: Capital Purchases	142.6	0.0	142.6	741.8	0.0	741.8
231004 Transport equipment	0.0	0.0	0.0	601.8	0.0	601.8
231005 Machinery and equipment	48.0	0.0	48.0	50.0	0.0	50.0
231006 Furniture and fittings (Depreciation)	94.6	0.0	94.6	50.0	0.0	50.0
312204 Taxes on Machinery, Furniture & Vehicles	0.0	0.0	0.0	40.0	0.0	40.0
Grand Total:	9,700.4	0.0	9,700.4	11,740.4	0.0	11,740.4
<i>Total Excluding Taxes and Arrears</i>	<i>9,700.4</i>	<i>0.0</i>	<i>9,700.4</i>	<i>11,700.4</i>	<i>0.0</i>	<i>11,700.4</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Gender and equity issues will be adequately planned for. Specifically, the commission will contribute to the reduction of incidences of violation of children's rights, women rights and rights of the vulnerable persons.

Issue of Concern : Children's rights, women rights, rights of the elderly

Proposed Interventions

Vote: 106 Uganda Human Rights Comm

Human rights awareness through civic educations.

Budget Allocations UGX billion

Performance Indicators N/A

(b) HIV/AIDS

Objective: To always monitor places of detention in view of ascertaining the living conditions of persons living with HIV/AIDS.

Issue of Concern : Right to Health.

Proposed Interventions

Monitoring of places of detention in view of ascertaining the living conditions of people living with HIV/AIDS. Monitoring and managing HIV/AIDs issues at health care facilities

Budget Allocations UGX billion

Performance Indicators N/A

(c) Environment

Objective: Enviromental rights have been planned and budgeted for under complaints and investigations.

Issue of Concern : Enviromental Rights

Proposed Interventions

Receiving and investigating land related matters. Monitoring and inspection of Enviromental rights like the albertine oil regions, Bududa land slide etc

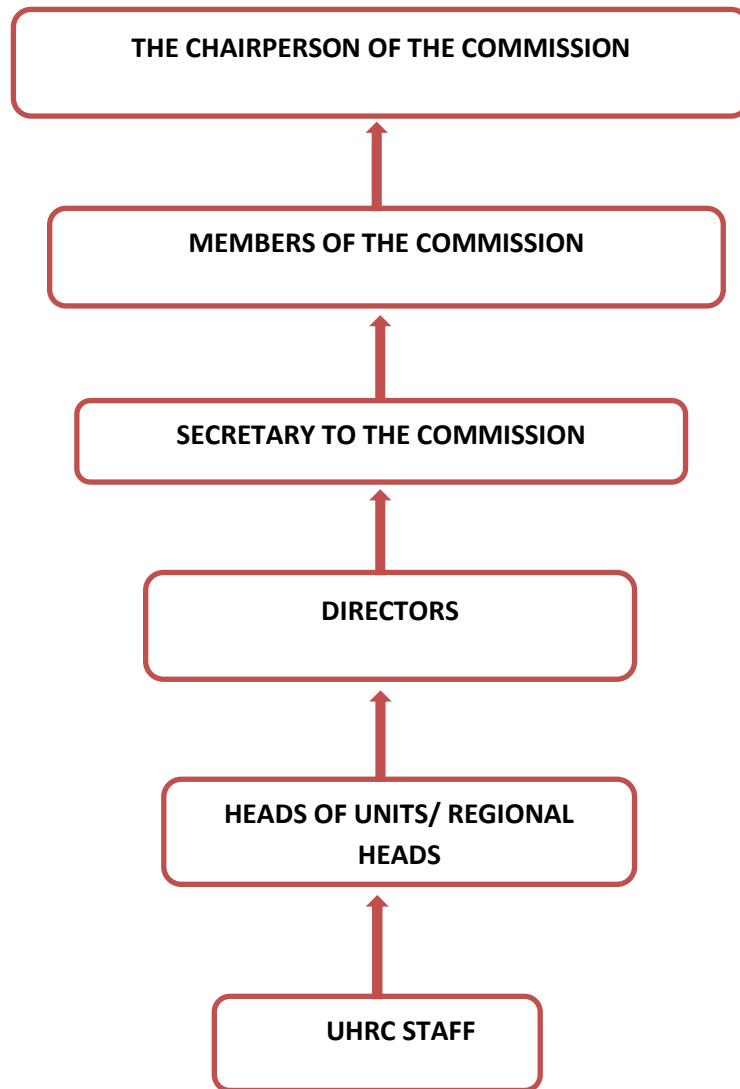
Budget Allocations UGX billion

Performance Indicators N/A

(ii) Non Tax Revenue Collections

No taxes.

UHRC ORGANOGRAM



Vote:106 Uganda Human Rights Comm

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates by Individuals	2015/16 Draft Estimates by Appointing Authority
Permanent Staff 211101	0	0
Contract Staff 211102	0	0
Statutory 211104	3,311,449	0
Missions 211105	0	0
Total Budget	3,311,449	0

Vote Function 1253: Human Rights

Program : Statutory

CostCentre: UHRC

District : Arua

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/209	Aniku Patrick Toko	HR-0S-6	1,364,434	16,373,208			0	-16,373,208
HRC/P/344	Akania Caroline	HR-0S-7	1,170,571	14,046,852			0	-14,046,852
HRC/P/222	Ojok Morris	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/213	Jaloka Donald	HRC-10-2	684,260	8,211,120			0	-8,211,120
HRC/P/233	Ayikoru Peace Anguyo	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/219	Ogwang Geoffrey	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/218	Logose Juliet	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/292	Okurut Bosco	HRC-5-1	1,732,716	20,792,592			0	-20,792,592

District : Fortportal

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/178	Wanyina Stephen	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/153	Madina Hussein	HRC-10-2	684,260	8,211,120			0	-8,211,120
HRC/P/192	Nyende Farouk	HRC-3	2,330,646	27,967,752			0	-27,967,752
HRC/P/337	Bagota Hope	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/270	Musiimenta Dorcus	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/309	Achayo Teddy	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/306	Otebwa Wilberforce	HRC-6	1,364,434	501 16,373,208			0	-16,373,208

Vote Function 1253: Human Rights

Program : Statutory

CostCentre: UHRC

District : Fortportal

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/279	Basemera Grace	HRC-7	1,170,571	14,046,852			0	-14,046,852

District : Gulu

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/130	Kabuye Patrick	HR-0S-10	767,260	9,207,120			0	-9,207,120
HRC/P115	Akello Anna Grace	HR-0S-7	1,170,571	14,046,852			0	-14,046,852
HRC/P/086	Oroma Christine Gakumba	HR-0S-7	1,364,434	16,373,208			0	-16,373,208
HRC/P/175	Kitente Shaban	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/125	Ojut Dick Henry	HRC-10-2	684,260	8,211,120			0	-8,211,120
HRC/P/193	Atim Rose	HRC-3	2,330,646	27,967,752			0	-27,967,752
HRC/P/247	Opoka Abalo Fionah	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/319	Nakiwate Asha	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/217	Akello Josephine	HRC-5-1	1,732,716	20,792,592			0	-20,792,592

District : Hoima

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
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Vote Function 1253: Human Rights

Program : Statutory

CostCentre: UHRC

District : Hoima

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/329	Bakole Tom	HR-0S-6	1,364,434	16,373,208			0	-16,373,208
HRC/P/097	Nantume Margaret	HR-0S-7	1,170,571	14,046,852			0	-14,046,852
HRC/P/322	Mugara John	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/336	Murusura Albert	HRC-10-2	684,260	8,211,120			0	-8,211,120
HRC/P/318	Nambi Jashim Kasujja	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/323	Aloyo Sandra	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/324	Judith Komugisha Caroline	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/093	Rwakabbira Kajobe Harriet	HRC-5-1	2,330,646	27,967,752			0	-27,967,752

District : Jinja

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/174	Kabunga Emanuel Ssendi	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/152	Lwaze Patrick	HRC-10-2	684,260	8,211,120			0	-8,211,120
HRC/P/119	Nakhumitsa Sarah	HRC-3	2,330,646	27,967,752			0	-27,967,752
HRC/P/221	Koluo Catherine	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/240	Otwao Okello Ambrose	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/282	Nansikombi Brendah	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/330	Onyango Kennedy	HRC-6	1,364,434	503 16,373,208			0	-16,373,208

Vote Function 1253: Human Rights

Program : Statutory

CostCentre: UHRC

District : Jinja

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/117	Ndagire Juliet	HRC-7	1,170,571	14,046,852			0	-14,046,852

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/259	Kaggwa Med S.K		5,368,200	64,418,400			0	-64,418,400
HRC/P/303	Violet Akurut Adome		4,793,000	57,516,000			0	-57,516,000
HRC/P/304	Basaliza Stephen		4,793,000	57,516,000			0	-57,516,000
HRC/P/338	Kinalwa Thecla		4,793,000	57,516,000			0	-57,516,000
HRC/P/253	Etima A.A.Joseph		4,793,000	57,516,000			0	-57,516,000
HRC/P/256	Agaba Maguru		4,793,000	57,516,000			0	-57,516,000
HRC/P/258	Katebalirwe Amooti Wa Irumba		4,793,000	57,516,000			0	-57,516,000
HRC/P/300	Mugira Caleb Kiiza	HR-0S-10	684,260	8,211,120			0	-8,211,120
HRC/P/116	Asiimwe Wilfred Muganga	HR-0S-3	2,330,646	27,967,752			0	-27,967,752
HRC/P/109	Androa Anthony	HR-0S-4	2,330,646	27,967,752			0	-27,967,752
HRC/P/162	Okwong Dorothy	HR-0S-5	1,732,716	20,792,592			0	-20,792,592
HRC/P/260	Mwesigye Gordon Tumwesigye	HRC-1	4,719,989	56,639,868			0	-56,639,868
HRC/P/273	Nsimbe Mustafa Meddy	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/230	Lwanga Moses	HRC-10-1	767,260	9,207,120			0	-9,207,120

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Vote Function 1253: Human Rights

Program : Statutory

CostCentre: UHRC

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HCR/P/340	Myres Muhereza	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/237	Omondong Benson	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/313	Nakhooli Hassan	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/341	Okema Bob	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/327	Musooba cyrus	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/326	Okii Opio Dennis	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/098	Kamyuka Ali Hassan	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/298	Kasaijja Alex	HRC-10-1	767,260	9,207,120			0	-9,207,120
HCR/P/342	Oregu Deogracious	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/339	Senabulya Ismail	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/104	Nyakaana Peter	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/102	Timothy Munialo	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/312	Echabu Lawrence	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/311	Emong Ben	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/123	Mugabe Issa	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/223	Kaahwa Sam Atenyi	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/299	Emorut John	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/296	Cwinyaa Damasco	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/184	Serunjogi Sam	HRC-10-1	767,260	9,207,120			0	-9,207,120

Vote Function 1253: Human Rights

Program : Statutory

CostCentre: UHRC

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/079	Kamya Samuel	HRC-10-2	684,260	8,211,120			0	-8,211,120
HRC/P/080	Mugenyi Robert	HRC-10-2	684,260	8,211,120			0	-8,211,120
HRC/P/229	Senfuka Richard	HRC-10-2	684,260	8,211,120			0	-8,211,120
HRC/P/103	Namukwaya Oliver	HRC-10-2	684,260	8,211,120			0	-8,211,120
HRC/P/333	Namulondo Sharon	HRC-10-2	684,260	8,211,120			0	-8,211,120
HRC/P/228	Agweng Resty	HRC-10-2	684,260	8,211,120			0	-8,211,120
HRC/P/133	Ssekindi Ruth Nalugo	HRC-2	2,494,344	29,932,128			0	-29,932,128
HRC/P/122	Ejang Margaret Lucy	HRC-2	2,494,344	29,932,128			0	-29,932,128
HRC/P/146	Munyirwa Mukyala Florence	HRC-3	2,330,646	27,967,752			0	-27,967,752
HRC/P/272	Mukasa Charles	HRC-3	2,330,646	27,967,752			0	-27,967,752
HRC/P/314	Aaron Birimbo	HRC-3	2,330,646	27,967,752			0	-27,967,752
HRC/P/145	Nakiganda Ida	HRC-3	2,330,646	27,967,752			0	-27,967,752
HRC/P/172	Sempijja Thadeus	HRC-3	2,330,646	27,967,752			0	-27,967,752
HRC/P/166	Omita Sulaiman	HRC-3	2,330,646	27,967,752			0	-27,967,752
HRC/P/140	Kamadi Byonabye	HRC-3	2,494,344	29,932,128			0	-29,932,128
HRC/P/173	Ginamia Melody Ngwatu	HRC-4	2,135,334	25,624,008			0	-25,624,008
HRC/P/197	Nyarugoye Priscilla	HRC-4	2,135,334	25,624,008			0	-25,624,008
HRC/P/155	Margaret Rubaire	HRC-4	2,135,334	25,624,008			0	-25,624,008
HRC/P/204	Muhwezi Robert	HRC-4	2,135,344	25,624,128			0	-25,624,128

Vote Function 1253: Human Rights

Program : Statutory

CostCentre: UHRC

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/118	Turigye Christopher	HRC-4	2,135,344	25,624,128			0	-25,624,128
HRC/P/343	Ayero Gloria	HRC-4	2,135,334	25,624,008			0	-25,624,008
HRC/P/068	Patricia Nduru	HRC-4	2,494,344	29,932,128			0	-29,932,128
HRC/P/271	Paula Biraaro	HRC-4	2,135,334	25,624,008			0	-25,624,008
HRC/P/108	Kemigisha Rose Mary	HRC-4	2,135,344	25,624,128			0	-25,624,128
HRC/P/191	Nantale Loiyrose	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/239	Kirunda Alexandria	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/248	Nassuna Rizzan	HRC-5-1	2,135,334	25,624,008			0	-25,624,008
HRC/P/249	Naigaga Rachel	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/170	Nassiwa Esther Jjuko	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/332	Bwire Moses	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/291	Apolat Esther Freda	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/325	Namaja Matilda	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/179	Takeeto Dennis	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/206	Nalumansi Freda –Mugambe	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/139	Enangu Betty	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/316	Bwebare Sheila	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/283	Kiiza Maureen	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/334	Nazziwa Jenipher	HRC-5-1	1,732,716	20,792,592			0	-20,792,592

Vote Function 1253: Human Rights

Program : Statutory

CostCentre: UHRC

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/275	Kabirigi Immaculate	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/199	Kaampe Joan Wasswa	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/277	Wamala Tadeo	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/290	Nanyonjo Rebecca	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/310	Namaganda Dorah Bukonya	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/278	Aineomugisha Christine	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/215	Logose Winnifred	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/112	Muhanguzi Justus Kaampe	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/082	Celine Alonyo Omoding	HRC-5-2	1,460,879	17,530,548			0	-17,530,548
HRC/P/088	Odyek Felistas Atim	HRC-5-2	1,460,879	17,530,548			0	-17,530,548
HRC/P/121	Justine Kaahwa Mwesigwa	HRC-5-2	1,460,879	17,530,548			0	-17,530,548
HRC/P/134	Nabasiry Bernadette	HRC-5-2	1,460,879	17,530,548			0	-17,530,548
HRC/P/081	Kirenga Stella Ngoga	HRC-5-2	1,460,879	17,530,548			0	-17,530,548
HRC/P/201	Arinaitwe Evalyne	HRC-5-2	1,460,879	17,530,548			0	-17,530,548
HRC/P/211	Achen Mary Stella	HRC-5-2	1,460,879	17,530,548			0	-17,530,548
HRC/P/198	Namuleme Gloria	HRC-5-2	1,732,716	20,792,592			0	-20,792,592
HRC/P/210	Mukuve Jimmy Rogers	HRC-6	1,364,434	16,373,208			0	-16,373,208
HRC/P/250	Kalibagwa Scolarh K	HRC-6	1,364,434	16,373,208			0	-16,373,208
HRC/P/328	Atukunda Fionah	HRC-6	1,364,434	16,373,208			0	-16,373,208

Vote Function 1253: Human Rights

Program : Statutory

CostCentre: UHRC

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/320	Nakato Swabra	HRC-6	1,364,434	16,373,208			0	-16,373,208
HRC/P/317	Tugumisirize Alice	HRC-6	1,364,434	16,373,208			0	-16,373,208
HRC/P/268	Nantumbwe Janeclair	HRC-6	1,364,434	16,373,208			0	-16,373,208
HRC/P/294	Musimenta Jacqueline	HRC-6	1,364,434	16,373,208			0	-16,373,208
HRC/P/099	Ndebwoha Joseph	HRC-7	1,170,571	14,046,852			0	-14,046,852
HRC/P/280	Nakakande Margaret	HRC-7	1,170,571	14,046,852			0	-14,046,852
HRC/P/100	Maxwell Onyait	HRC-8	952,897	11,434,764			0	-11,434,764
HRC/P/231	Namuyanja Janepher	HRC-9	858,338	10,300,056			0	-10,300,056
HRC/P/085	Katangula Geofrey	HRC-9	775,838	9,310,056			0	-9,310,056

District : Masaka

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/164	Agirembabazi Willy	HR-0S-3	2,330,646	27,967,752			0	-27,967,752
HRC/P/284	Pere George Emmanuel	HR-0S-6	1,364,434	16,373,208			0	-16,373,208
HRC/P/281	Kintu Naggirinya Ruthie	HR-0S-7	1,170,571	14,046,852			0	-14,046,852
HRC/P/181	Ntaganda Augustine	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/287	Nyende Samuel	HRC-10-2	684,260	8,211,120			0	-8,211,120
HRC/P/161	Kibukutu Kitaka Tom	HRC-5-1	1,732,716	20,792,592	509		0	-20,792,592

Vote Function 1253: Human Rights

Program : Statutory

CostCentre: UHRC

District : Masaka

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/286	Kateeba Chrispus	HRC-5-1	1,732,716	20,792,592			0	-20,792,592

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/136	Twembi Theopista	HR-0S-3	2,330,646	27,967,752			0	-27,967,752
HRC/P/285	Nuwagaba Alex	HR-0S-6	1,364,434	16,373,208			0	-16,373,208
HRC/P/127	Kambeera Mouda	HR-0S-7	1,170,571	14,046,852			0	-14,046,852
HRC/P/120	Katitti Deus	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/150	Komugisha Joan	HRC-10-2	684,260	8,211,120			0	-8,211,120
HRC/P/315	Kerios Mwesitge	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/288	Rukundo Sarah	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/244	Gumoshabe Caroline	HRC-5-1	1,732,716	20,792,592			0	-20,792,592

District : Moroto

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/148	Otim Paul	HR-0S-3	2,330,646	27,967,752			0	-27,967,752

Vote Function 1253: Human Rights

Program : Statutory

CostCentre: UHRC

District : Moroto

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/293	Etyang Richard	HR-0S-6	1,364,434	16,373,208			0	-16,373,208
HRC/P/208	Anyebo Ebotu Jane	HR-0S-7	1,170,571	14,046,852			0	-14,046,852
HRC/P/149	Loyok Philiphs Herds	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/151	Tino Irene Rita	HRC-10-2	684,260	8,211,120			0	-8,211,120
HRC/P/263	Piramoe Paul	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/302	Chebet Florida Chelimo	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/207	Ogwang Odyek Christopher	HRC-5-1	1,732,716	20,792,592			0	-20,792,592

District : Soroti

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/297	Katende Bob	HR-0S-6	1,364,434	16,373,208			0	-16,373,208
HRC/P/159	Akajo Harriet	HR-0S-7	1,170,571	14,046,852			0	-14,046,852
HRC/P/264	Etengu Martin	HRC-10-1	767,260	9,207,120			0	-9,207,120
HRC/P/165	Ariku Peter	HRC-10-2	684,260	8,211,120			0	-8,211,120
HRC/P/321	Kemigisha Birungi Phiona	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/196	Rebecca Nassuna	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/335	Ademu Robert	HRC-5-1	1,732,716	20,792,592			0	-20,792,592
HRC/P/232	Obutai David	HRC-5-1	1,732,716	20,792,592			0	-20,792,592

Vote Function 1253: Human Rights

Program : Statutory

CostCentre: UHRC

District : Soroti

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/160	Tino Rebecca Agnes	HRC-5-1	2,330,646	27,967,752			0	-27,967,752
Total Annual Salary (Ushs) for Program : Statutory				3,311,449,488			0	-3,311,449,488
<i>Total Annual Salary (Ushs) for : Uganda Human Rights Comm</i>				<i>3,311,449,488</i>			<i>0</i>	<i>-3,311,449,488</i>

Justice, Law and Order Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
Driver	HR-0	1	0	1	0	767,260	0	0	
Office Assistants	HRC-1	2	0	2	0	684,260	0	0	
Drivers	HRC-1	2	0	2	0	767,260	0	0	
Human right officers	HRC-5	6	0	6	0	1,732,716	0	0	
Records Officer	HRC-	1	0	1	0	1,732,716	0	0	
Human resource officer	HRC-	1	0	1	0	1,732,716	0	0	
Assistant internal audit	HRC-	1	0	1	0	1,364,434	0	0	
Assistant accountants	HRC-	2	0	2	0	1,364,434	0	0	
Regional human rights officers	HR-O	2	0	2	0	2,306,466	0	0	
Office Superintendent	HR-O	1	0	1	0	1,364,434	0	0	
Office Administrators	HR-O	2	0	2	0	1,170,571	0	0	
TOTAL POSTS		21	0	21	0	TOTAL WAGE	0	0	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

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File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
							#Error	#Error	#Error	#Error
Total Pension / Gratuity (Ushs)							0	0	0	0

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____



Vote: 106 Uganda Human Rights Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Sector: Justice, Law and Order

Vote Function: 1253 Human Rights

Recurrent Programmes:

Programme 01 Statutory

Class of Output: Outputs Provided

Output: 12530 Human rights education

Item: 221017 Subscriptions

Input to be procured: Subscription for online library and journals

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	1,700
Unit cost :	850.0	<i>o/w Non-Wage Recurrent</i>	2.0	1,700
<i>Procurement Method:</i>		Quarter 1	0.5	425
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	425
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	425
<i>Date final input required:</i>		Quarter 3	0.5	425
		<i>o/w Non-Wage Recurrent</i>	0.5	425
		Quarter 4	0.5	425
		<i>o/w Non-Wage Recurrent</i>	0.5	425

Output: 12530 Administration and support services

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical insurance to staff

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	606.0	225,791
Unit cost :	372.6	<i>o/w Non-Wage Recurrent</i>	606.0	225,791
<i>Procurement Method:</i>		Quarter 1	135.0	50,300
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	135.0	50,300
<i>Procurement Process Start Date:</i>		Quarter 2	135.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	135.0	50,300
<i>Date final input required:</i>		Quarter 3	135.0	50,300
		<i>o/w Non-Wage Recurrent</i>	135.0	50,300
		Quarter 4	201.0	74,891
		<i>o/w Non-Wage Recurrent</i>	201.0	74,891

Item: 221001 Advertising and Public Relations

Input to be procured: Hire transport

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	7,000
Unit cost :	7,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	7,000
<i>Procurement Method:</i>		Quarter 1	0.3	1,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,750
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,750
<i>Date final input required:</i>		Quarter 3	0.3	1,750
		<i>o/w Non-Wage Recurrent</i>	0.3	1,750
		Quarter 4	0.3	1,750
		<i>o/w Non-Wage Recurrent</i>	0.3	1,750

Input to be procured: Meals and drinks and venue for corporate day 516

Vote: 106 Uganda Human Rights Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1253 Human Rights

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	220.0	17,600
Unit cost :	80.0	<i>o/w Non-Wage Recurrent</i>	220.0	17,600
<i>Procurement Method:</i>		Quarter 1	55.0	4,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	55.0	4,400
<i>Procurement Process Start Date:</i>		Quarter 2	55.0	0
<i>Date contract signature/commitment:</i>	03-Sep-15	<i>o/w Non-Wage Recurrent</i>	55.0	4,400
<i>Date final input required:</i>	18-Dec-15	Quarter 3	55.0	4,400
		<i>o/w Non-Wage Recurrent</i>	55.0	4,400
		Quarter 4	55.0	4,400
		<i>o/w Non-Wage Recurrent</i>	55.0	4,400

Input to be procured: Newspaper adverts

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	5.0	20,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	20,000
<i>Procurement Method:</i>		Quarter 1	1.3	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.3	5,000
<i>Date final input required:</i>		Quarter 3	1.3	5,000
		<i>o/w Non-Wage Recurrent</i>	1.3	5,000
		Quarter 4	1.3	5,000
		<i>o/w Non-Wage Recurrent</i>	1.3	5,000

Input to be procured: Tents, chairs, PA and gift hampers

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	15,824
Unit cost :	15,824.0	<i>o/w Non-Wage Recurrent</i>	1.0	15,824
<i>Procurement Method:</i>		Quarter 1	0.3	3,956
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,956
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,956
<i>Date final input required:</i>		Quarter 3	0.3	3,956
		<i>o/w Non-Wage Recurrent</i>	0.3	3,956
		Quarter 4	0.3	3,956
		<i>o/w Non-Wage Recurrent</i>	0.3	3,956

Item: 221002 Workshops and Seminars

Input to be procured: Evaluation committee meetings, management meetings

Vote: 106 Uganda Human Rights Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1253 Human Rights

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	6.0	6,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	6.0	6,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>		Quarter 3	1.0	1,000
		<i>o/w Non-Wage Recurrent</i>	1.0	1,000
		Quarter 4	3.0	3,000
		<i>o/w Non-Wage Recurrent</i>	3.0	3,000

Input to be procured: Meals, accommodation and stationery and allowances

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	18,000
Unit cost :	9,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	18,000
<i>Procurement Method:</i>		Quarter 1	0.5	4,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	4,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	4,500
<i>Date final input required:</i>		Quarter 3	0.5	4,500
		<i>o/w Non-Wage Recurrent</i>	0.5	4,500
		Quarter 4	0.5	4,500
		<i>o/w Non-Wage Recurrent</i>	0.5	4,500

Item: 221003 Staff Training

Input to be procured: Defensive driving

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	8,680
Unit cost :	8,680.0	<i>o/w Non-Wage Recurrent</i>	1.0	8,680
<i>Procurement Method:</i>		Quarter 1	0.3	2,170
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,170
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,170
<i>Date final input required:</i>		Quarter 3	0.3	2,170
		<i>o/w Non-Wage Recurrent</i>	0.3	2,170
		Quarter 4	0.3	2,170
		<i>o/w Non-Wage Recurrent</i>	0.3	2,170

Input to be procured: Training in results based budgeting

Vote: 106 Uganda Human Rights Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1253 Human Rights

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	40,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	40,000
<i>Procurement Method:</i>		Quarter 1	0.5	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	04-Sep-15	<i>o/w Non-Wage Recurrent</i>	0.5	10,000
<i>Date final input required:</i>	10-Dec-15	Quarter 3	0.5	10,000
		<i>o/w Non-Wage Recurrent</i>	0.5	10,000
		Quarter 4	0.5	10,000
		<i>o/w Non-Wage Recurrent</i>	0.5	10,000

Item: 221005 Hire of Venue (chairs, projector, etc)

Input to be procured: Commissioners meetings

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	12.0	24,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	12.0	24,000
<i>Procurement Method:</i>		Quarter 1	2.5	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	5,000
<i>Date final input required:</i>		Quarter 3	2.5	5,000
		<i>o/w Non-Wage Recurrent</i>	2.5	5,000
		Quarter 4	4.5	9,000
		<i>o/w Non-Wage Recurrent</i>	4.5	9,000

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Newspapers for head office

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	5,245.5	13,114
Unit cost :	2.5	<i>o/w Non-Wage Recurrent</i>	5,245.5	13,114
<i>Procurement Method:</i>		Quarter 1	1,311.4	3,278
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,311.4	3,278
<i>Procurement Process Start Date:</i>		Quarter 2	1,311.4	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,311.4	3,278
<i>Date final input required:</i>		Quarter 3	1,311.4	3,278
		<i>o/w Non-Wage Recurrent</i>	1,311.4	3,278
		Quarter 4	1,311.4	3,278
		<i>o/w Non-Wage Recurrent</i>	1,311.4	3,278

Input to be procured: Newspapers for regional offices

Vote: 106 Uganda Human Rights Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1253 Human Rights

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	5,231.9	18,311
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	5,231.9	18,311
<i>Procurement Method:</i>		Quarter 1	1,308.0	4,578
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,308.0	4,578
<i>Procurement Process Start Date:</i>		Quarter 2	1,308.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,308.0	4,578
<i>Date final input required:</i>		Quarter 3	1,308.0	4,578
		<i>o/w Non-Wage Recurrent</i>	1,308.0	4,578
		Quarter 4	1,308.0	4,578
		<i>o/w Non-Wage Recurrent</i>	1,308.0	4,578

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: computer bateries and UPS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	10.0	5,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	10.0	5,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	10.0	5,000
		<i>o/w Non-Wage Recurrent</i>	10.0	5,000

Input to be procured: Hard drives

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	0.0	0
Unit cost :	500.0	Quarter 1	0.0	0
<i>Procurement Method:</i>		Quarter 2	0.0	0
<i>Total Procurement Time (Weeks):</i>		Quarter 3	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 4	0.0	0
<i>Date contract signature/commitment:</i>				
<i>Date final input required:</i>				

Input to be procured: Mouse , key board and flash disks

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	7.0	5,430
Unit cost :	775.8	<i>o/w Non-Wage Recurrent</i>	7.0	5,430
<i>Procurement Method:</i>		Quarter 1	1.8	1,358
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.8	1,358
<i>Procurement Process Start Date:</i>		Quarter 2	1.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.8	1,358
<i>Date final input required:</i>		Quarter 3	1.8	1,358
		<i>o/w Non-Wage Recurrent</i>	1.8	1,358
		Quarter 4	1.8	1,358
		<i>o/w Non-Wage Recurrent</i>	1.8	1,358

Vote: 106 Uganda Human Rights Comm

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1253 Human Rights

Recurrent Programmes:

Programme 01 Statutory

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery plus envelopes and binding mater

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	205.7	61,716
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	205.7	61,716
<i>Procurement Method:</i>		Quarter 1	27.4	8,229
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	27.4	8,229
<i>Procurement Process Start Date:</i>		Quarter 2	27.4	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	27.4	8,229
<i>Date final input required:</i>		Quarter 3	27.4	8,229
		<i>o/w Non-Wage Recurrent</i>	27.4	8,229
		Quarter 4	123.4	37,029
		<i>o/w Non-Wage Recurrent</i>	123.4	37,029

Input to be procured: Pens

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	381
Unit cost :	381.0	<i>o/w Non-Wage Recurrent</i>	1.0	381
<i>Procurement Method:</i>		Quarter 1	0.3	95
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	95
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	95
<i>Date final input required:</i>		Quarter 3	0.3	95
		<i>o/w Non-Wage Recurrent</i>	0.3	95
		Quarter 4	0.3	95
		<i>o/w Non-Wage Recurrent</i>	0.3	95

Input to be procured: Photocopying papers both at head office and region

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2,000.0	42,000
Unit cost :	21.0	<i>o/w Non-Wage Recurrent</i>	2,000.0	42,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	2,000.0	42,000
		<i>o/w Non-Wage Recurrent</i>	2,000.0	42,000

Input to be procured: Toner

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1253 Human Rights

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	120.0	36,000
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	120.0	36,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	120.0	36,000
		<i>o/w Non-Wage Recurrent</i>	120.0	36,000

Item: 221012 Small Office Equipment

Input to be procured: Calculators

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	20.0	2,000
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	20.0	2,000
<i>Procurement Method:</i>		Quarter 1	5.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.0	500
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	5.0	500
<i>Date final input required:</i>		Quarter 3	5.0	500
		<i>o/w Non-Wage Recurrent</i>	5.0	500
		Quarter 4	5.0	500
		<i>o/w Non-Wage Recurrent</i>	5.0	500

Input to be procured: Stapling machines, punches, paper trays

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	111.0	2,997
Unit cost :	27.0	<i>o/w Non-Wage Recurrent</i>	111.0	2,997
<i>Procurement Method:</i>		Quarter 1	25.0	675
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25.0	675
<i>Procurement Process Start Date:</i>		Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	25.0	675
<i>Date final input required:</i>		Quarter 3	25.0	675
		<i>o/w Non-Wage Recurrent</i>	25.0	675
		Quarter 4	36.0	972
		<i>o/w Non-Wage Recurrent</i>	36.0	972

Item: 222001 Telecommunications

Input to be procured: Airtime for prepaid phones at head offices

Vote: 106 Uganda Human Rights Comm

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1253 Human Rights

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	36.0	45,012
Unit cost :	1,250.5	<i>o/w Non-Wage Recurrent</i>	36.0	45,012
<i>Procurement Method:</i>		Quarter 1	9.0	11,253
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	9.0	11,253
<i>Procurement Process Start Date:</i>		Quarter 2	9.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	9.0	11,253
<i>Date final input required:</i>		Quarter 3	9.0	11,253
		<i>o/w Non-Wage Recurrent</i>	9.0	11,253
		Quarter 4	9.0	11,253
		<i>o/w Non-Wage Recurrent</i>	9.0	11,253

Input to be procured: Airtime time at regional offices

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	10.0	34,990
Unit cost :	3,499.0	<i>o/w Non-Wage Recurrent</i>	10.0	34,990
<i>Procurement Method:</i>		Quarter 1	2.5	8,748
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	8,748
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	8,748
<i>Date final input required:</i>		Quarter 3	2.5	8,748
		<i>o/w Non-Wage Recurrent</i>	2.5	8,748
		Quarter 4	2.5	8,748
		<i>o/w Non-Wage Recurrent</i>	2.5	8,748

Item: 222002 Postage and Courier

Input to be procured: Courier services at head office

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	30.0	5,100
Unit cost :	170.0	<i>o/w Non-Wage Recurrent</i>	30.0	5,100
<i>Procurement Method:</i>		Quarter 1	7.5	1,275
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	7.5	1,275
<i>Procurement Process Start Date:</i>		Quarter 2	7.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	7.5	1,275
<i>Date final input required:</i>		Quarter 3	7.5	1,275
		<i>o/w Non-Wage Recurrent</i>	7.5	1,275
		Quarter 4	7.5	1,275
		<i>o/w Non-Wage Recurrent</i>	7.5	1,275

Input to be procured: Courier services at regional office

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1253 Human Rights

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	32.0	5,860
Unit cost :	183.1	<i>o/w Non-Wage Recurrent</i>	32.0	5,860
<i>Procurement Method:</i>		Quarter 1	8.0	1,465
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	8.0	1,465
<i>Procurement Process Start Date:</i>		Quarter 2	8.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	8.0	1,465
<i>Date final input required:</i>		Quarter 3	8.0	1,465
		<i>o/w Non-Wage Recurrent</i>	8.0	1,465
		Quarter 4	8.0	1,465
		<i>o/w Non-Wage Recurrent</i>	8.0	1,465

Item: 222003 Information and communications technology (ICT)

Input to be procured: Internet at head office including some regions

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	12.0	100,000
Unit cost :	8,333.3	<i>o/w Non-Wage Recurrent</i>	12.0	100,000
<i>Procurement Method:</i>		Quarter 1	3.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	25,000
<i>Date final input required:</i>		Quarter 3	3.0	25,000
		<i>o/w Non-Wage Recurrent</i>	3.0	25,000
		Quarter 4	3.0	25,000
		<i>o/w Non-Wage Recurrent</i>	3.0	25,000

Item: 223004 Guard and Security services

Input to be procured: Guard and security services at regional offices

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	12.0	81,746
Unit cost :	6,812.2	<i>o/w Non-Wage Recurrent</i>	12.0	81,746
<i>Procurement Method:</i>		Quarter 1	2.5	17,031
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	17,031
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	17,031
<i>Date final input required:</i>		Quarter 3	2.5	17,031
		<i>o/w Non-Wage Recurrent</i>	2.5	17,031
		Quarter 4	4.5	30,655
		<i>o/w Non-Wage Recurrent</i>	4.5	30,655

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning services at head office

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1253 Human Rights

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	12.0	47,860
Unit cost :	3,988.3	<i>o/w Non-Wage Recurrent</i>	12.0	47,860
<i>Procurement Method:</i>		Quarter 1	3.0	11,965
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	11,965
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	11,965
<i>Date final input required:</i>		Quarter 3	3.0	11,965
		<i>o/w Non-Wage Recurrent</i>	3.0	11,965
		Quarter 4	3.0	11,965
		<i>o/w Non-Wage Recurrent</i>	3.0	11,965

Input to be procured: Cleaning services at regional offices

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	10.0	22,140
Unit cost :	2,214.0	<i>o/w Non-Wage Recurrent</i>	10.0	22,140
<i>Procurement Method:</i>		Quarter 1	2.5	5,535
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	5,535
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	5,535
<i>Date final input required:</i>		Quarter 3	2.5	5,535
		<i>o/w Non-Wage Recurrent</i>	2.5	5,535
		Quarter 4	2.5	5,535
		<i>o/w Non-Wage Recurrent</i>	2.5	5,535

Item: 227002 Travel abroad

Input to be procured: Airtickets

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	11.0	49,465
Unit cost :	4,500.0	<i>o/w Non-Wage Recurrent</i>	11.0	49,465
<i>Procurement Method:</i>		Quarter 1	1.3	6,017
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	6,017
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.3	6,017
<i>Date final input required:</i>		Quarter 3	1.3	6,017
		<i>o/w Non-Wage Recurrent</i>	1.3	6,017
		Quarter 4	7.0	31,415
		<i>o/w Non-Wage Recurrent</i>	7.0	31,415

Input to be procured: VISA

Vote: 106 Uganda Human Rights Comm

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1253 Human Rights

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	10,000
Unit cost :	10,000.3	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	10,000
		<i>o/w Non-Wage Recurrent</i>	1.0	10,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for regional offices

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	10.0	107,775
Unit cost :	10,777.5	<i>o/w Non-Wage Recurrent</i>	10.0	107,775
<i>Procurement Method:</i>		Quarter 1	2.5	26,944
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	26,944
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	26,944
<i>Date final input required:</i>		Quarter 3	2.5	26,944
		<i>o/w Non-Wage Recurrent</i>	2.5	26,944
		Quarter 4	2.5	26,944
		<i>o/w Non-Wage Recurrent</i>	2.5	26,944

Input to be procured: Fuels for head office

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	12.0	112,160
Unit cost :	9,346.7	<i>o/w Non-Wage Recurrent</i>	12.0	112,160
<i>Procurement Method:</i>		Quarter 1	3.0	28,040
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	28,040
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	28,040
<i>Date final input required:</i>		Quarter 3	3.0	28,040
		<i>o/w Non-Wage Recurrent</i>	3.0	28,040
		Quarter 4	3.0	28,040
		<i>o/w Non-Wage Recurrent</i>	3.0	28,040

Item: 228001 Maintenance - Civil

Input to be procured: Plumbing for regional offices

Vote: 106 Uganda Human Rights Comm

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1253 Human Rights

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	26.1	13,176
Unit cost :	505.2	<i>o/w Non-Wage Recurrent</i>	26.1	13,176
<i>Procurement Method:</i>		Quarter 1	6.5	3,294
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	6.5	3,294
<i>Procurement Process Start Date:</i>		Quarter 2	6.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	6.5	3,294
<i>Date final input required:</i>		Quarter 3	6.5	3,294
		<i>o/w Non-Wage Recurrent</i>	6.5	3,294
		Quarter 4	6.5	3,294
		<i>o/w Non-Wage Recurrent</i>	6.5	3,294

Input to be procured: Plumbing works at head office

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	12.0	6,824
Unit cost :	568.6	<i>o/w Non-Wage Recurrent</i>	12.0	6,824
<i>Procurement Method:</i>		Quarter 1	3.0	1,706
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,706
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,706
<i>Date final input required:</i>		Quarter 3	3.0	1,706
		<i>o/w Non-Wage Recurrent</i>	3.0	1,706
		Quarter 4	3.0	1,706
		<i>o/w Non-Wage Recurrent</i>	3.0	1,706

Item: 228002 Maintenance - Vehicles

Input to be procured: Repairs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	35.0	133,515
Unit cost :	3,814.7	<i>o/w Non-Wage Recurrent</i>	35.0	133,515
<i>Procurement Method:</i>		Quarter 1	8.8	33,379
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	8.8	33,379
<i>Procurement Process Start Date:</i>		Quarter 2	8.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	8.8	33,379
<i>Date final input required:</i>		Quarter 3	8.8	33,379
		<i>o/w Non-Wage Recurrent</i>	8.8	33,379
		Quarter 4	8.8	33,379
		<i>o/w Non-Wage Recurrent</i>	8.8	33,379

Input to be procured: Servicing

Vote: 106 Uganda Human Rights Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1253 Human Rights

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	160.0	112,000
Unit cost :	700.0	<i>o/w Non-Wage Recurrent</i>	160.0	112,000
<i>Procurement Method:</i>		Quarter 1	40.0	28,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	40.0	28,000
<i>Procurement Process Start Date:</i>		Quarter 2	40.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	40.0	28,000
<i>Date final input required:</i>		Quarter 3	40.0	28,000
		<i>o/w Non-Wage Recurrent</i>	40.0	28,000
		Quarter 4	40.0	28,000
		<i>o/w Non-Wage Recurrent</i>	40.0	28,000

Input to be procured: Batteries

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	39.0	11,700
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	39.0	11,700
<i>Procurement Method:</i>		Quarter 1	9.8	2,925
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	9.8	2,925
<i>Procurement Process Start Date:</i>		Quarter 2	9.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	9.8	2,925
<i>Date final input required:</i>		Quarter 3	9.8	2,925
		<i>o/w Non-Wage Recurrent</i>	9.8	2,925
		Quarter 4	9.8	2,925
		<i>o/w Non-Wage Recurrent</i>	9.8	2,925

Input to be procured: Tyres

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	76.0	45,600
Unit cost :	600.0	<i>o/w Non-Wage Recurrent</i>	76.0	45,600
<i>Procurement Method:</i>		Quarter 1	17.5	10,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	17.5	10,500
<i>Procurement Process Start Date:</i>		Quarter 2	17.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	17.5	10,500
<i>Date final input required:</i>		Quarter 3	17.5	10,500
		<i>o/w Non-Wage Recurrent</i>	17.5	10,500
		Quarter 4	23.5	14,100
		<i>o/w Non-Wage Recurrent</i>	23.5	14,100

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Repairing/ servicing generator

Vote: 106 Uganda Human Rights Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1253 Human Rights

Recurrent Programmes:

Programme 01 Statutory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	5.0	8,000
Unit cost :	1,600.0	<i>o/w Non-Wage Recurrent</i>	5.0	8,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,600
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,600
<i>Date final input required:</i>		Quarter 3	1.0	1,600
		<i>o/w Non-Wage Recurrent</i>	1.0	1,600
		Quarter 4	2.0	3,200
		<i>o/w Non-Wage Recurrent</i>	2.0	3,200

Input to be procured: Repairs of computers

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	5.0	6,000
Unit cost :	1,200.0	<i>o/w Non-Wage Recurrent</i>	5.0	6,000
<i>Procurement Method:</i>		Quarter 1	1.3	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.3	1,500
<i>Date final input required:</i>		Quarter 3	1.3	1,500
		<i>o/w Non-Wage Recurrent</i>	1.3	1,500
		Quarter 4	1.3	1,500
		<i>o/w Non-Wage Recurrent</i>	1.3	1,500

Input to be procured: Servicing /repairing photocopiers

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	3.0	9,000
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	9,000
<i>Procurement Method:</i>		Quarter 1	0.8	2,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.8	2,250
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.8	2,250
<i>Date final input required:</i>		Quarter 3	0.8	2,250
		<i>o/w Non-Wage Recurrent</i>	0.8	2,250
		Quarter 4	0.8	2,250
		<i>o/w Non-Wage Recurrent</i>	0.8	2,250

Development Projects:

Project 0358 Support to Human Rights

Class of Output: Capital Purchases

Output: 12537 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: Computers

Vote: 106 Uganda Human Rights Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1253 Human Rights

Development Projects:

Project 0358 Support to Human Rights

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	5.0	12,500
Unit cost :	2,500.0	<i>o/w GoU Development</i>	2.5	12,500
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	21-Aug-15	Quarter 2	2.5	0
Date contract signature/commitment:	03-Oct-15	<i>o/w GoU Development</i>	2.5	6,250
Date final input required:		Quarter 3	2.5	6,250
		<i>o/w GoU Development</i>	2.5	6,250
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Digital cameras

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	3.0	3,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	0.0	3,000
Procurement Method:	Micro Procurement	Quarter 1	3.0	3,000
Total Procurement Time (Weeks):	5	<i>o/w GoU Development</i>	3.0	3,000
Procurement Process Start Date:	03-Jul-15	Quarter 2	0.0	0
Date contract signature/commitment:	11-Jul-15	<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Fans

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	10.0	3,000
Unit cost :	300.0	<i>o/w GoU Development</i>	10.0	3,000
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	25-Sep-15	Quarter 2	10.0	0
Date contract signature/commitment:	03-Oct-15	<i>o/w GoU Development</i>	10.0	3,000
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Fire extinguishers

Vote: 106 Uganda Human Rights Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1253 Human Rights

Development Projects:

Project 0358 Support to Human Rights

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	10.0	5,000
Unit cost :	500.0	<i>o/w GoU Development</i>	10.0	5,000
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	02-Oct-15	Quarter 2	10.0	0
Date contract signature/commitment:	10-Oct-15	<i>o/w GoU Development</i>	10.0	5,000
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Generators

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	1.0	5,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	24-Sep-15	Quarter 2	1.0	0
Date contract signature/commitment:	05-Nov-15	<i>o/w GoU Development</i>	1.0	5,000
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Laptops

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	2.0	5,000
Unit cost :	2,500.0	<i>o/w GoU Development</i>	0.0	5,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	26-Nov-15	Quarter 2	0.0	0
Date contract signature/commitment:	07-Jan-16	<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	2.0	5,000
		<i>o/w GoU Development</i>	2.0	5,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Photocopier

Vote: 106 Uganda Human Rights Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1253 Human Rights

Development Projects:

Project 0358 Support to Human Rights

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	8,000
Unit cost :	8,000.0	<i>o/w GoU Development</i>	0.0	8,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	31-Dec-15	Quarter 2	0.0	0
Date contract signature/commitment:	11-Feb-16	<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	1.0	8,000
		<i>o/w GoU Development</i>	1.0	8,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Printers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	5.0	3,500
Unit cost :	700.0	<i>o/w GoU Development</i>	5.0	3,500
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	27-Aug-15	Quarter 2	5.0	0
Date contract signature/commitment:	03-Sep-15	<i>o/w GoU Development</i>	5.0	3,500
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Television set

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	1,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	1.0	1,000
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	25-Sep-15	Quarter 2	1.0	0
Date contract signature/commitment:	02-Oct-15	<i>o/w GoU Development</i>	1.0	1,000
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Water dispensers

Vote: 106 Uganda Human Rights Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1253 Human Rights

Development Projects:

Project 0358 Support to Human Rights

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	2.0	4,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	0.0	4,000
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	04-Feb-16	Quarter 2	0.0	0
Date contract signature/commitment:	11-Feb-16	<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	2.0	4,000
		<i>o/w GoU Development</i>	2.0	4,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Output: 12537 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

Input to be procured: Partitioning of external auditors office

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	9,250
Unit cost :	9,250.0	<i>o/w GoU Development</i>	0.0	9,250
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	07-Jan-16	<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	9,250
		<i>o/w GoU Development</i>	1.0	9,250

Input to be procured: Book shelves

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	9.0	9,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	10.0	9,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	21-Aug-15	Quarter 2	10.0	0
Date contract signature/commitment:	02-Oct-15	<i>o/w GoU Development</i>	10.0	10,000
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	-1.0	-1,000
		<i>o/w GoU Development</i>	-1.0	-1,000

Input to be procured: Curtains

Vote: 106 Uganda Human Rights Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1253 Human Rights

Development Projects:

Project 0358 Support to Human Rights

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	10.0	10,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	0.0	10,000
Procurement Method:	Quotations Procurement	Quarter 1	20.0	20,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	20.0	20,000
Procurement Process Start Date:	24-Jun-15	Quarter 2	0.0	0
Date contract signature/commitment:	05-Aug-15	<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	-10.0	-10,000
		<i>o/w GoU Development</i>	-10.0	-10,000

Input to be procured: Executive chairs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	10.0	5,000
Unit cost :	500.0	<i>o/w GoU Development</i>	0.0	5,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	24-Dec-15	Quarter 2	0.0	0
Date contract signature/commitment:	04-Feb-16	<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	10.0	5,000
		<i>o/w GoU Development</i>	10.0	5,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Filling cabinets

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	10.0	8,000
Unit cost :	800.0	<i>o/w GoU Development</i>	0.0	8,000
Procurement Method:	Quotations Procurement	Quarter 1	20.0	16,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	20.0	16,000
Procurement Process Start Date:	23-Jun-15	Quarter 2	0.0	0
Date contract signature/commitment:	04-Aug-15	<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	-10.0	-8,000
		<i>o/w GoU Development</i>	-10.0	-8,000

Input to be procured: Round tables

Vote: 106 Uganda Human Rights Comm

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1253 Human Rights

Development Projects:

Project 0358 Support to Human Rights

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	2.0	1,200
Unit cost :	600.0	<i>o/w GoU Development</i>	0.0	1,200
Procurement Method:	Micro Procurement	Quarter 1	2.0	1,200
Total Procurement Time (Weeks):	5	<i>o/w GoU Development</i>	2.0	1,200
Procurement Process Start Date:	31-Jul-15	Quarter 2	0.0	0
Date contract signature/commitment:	07-Aug-15	<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Tribunal table

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	800
Unit cost :	800.0	<i>o/w GoU Development</i>	0.0	800
Procurement Method:	Micro Procurement	Quarter 1	1.0	800
Total Procurement Time (Weeks):	5	<i>o/w GoU Development</i>	1.0	800
Procurement Process Start Date:	16-Sep-15	Quarter 2	0.0	0
Date contract signature/commitment:	23-Sep-15	<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Workstations

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	15.0	6,750
Unit cost :	450.0	<i>o/w GoU Development</i>	0.0	6,750
Procurement Method:	Quotations Procurement	Quarter 1	15.0	6,750
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	15.0	6,750
Procurement Process Start Date:	14-Aug-15	Quarter 2	0.0	0
Date contract signature/commitment:	25-Sep-15	<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

VOTE 109

**LAW DEVELOPMENT
CENTRE**



Vote: 109 Law Development Centre

VI: Vote Overview

(i) Vote Mission Statement

To promote the rule of law and access to justice through quality practical legal training, research, services and advocacy.

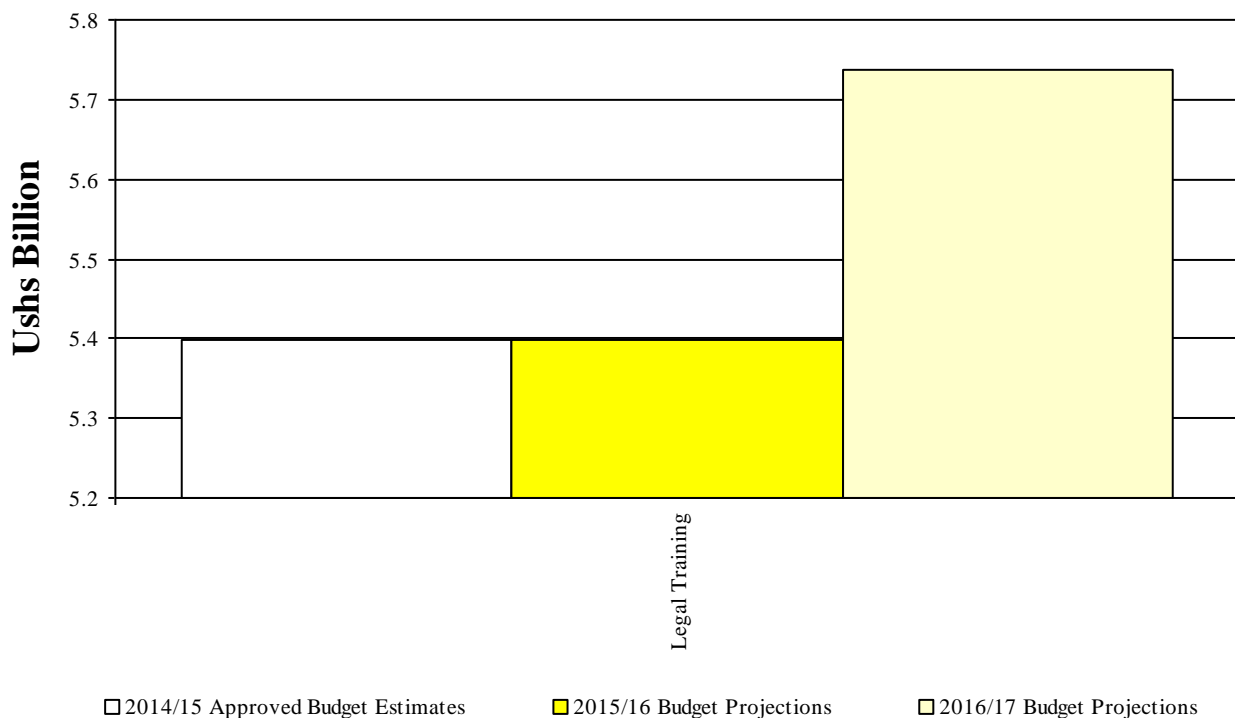
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent Wage	0.000	3.024	2.268	3.024	3.175	3.334
Recurrent Non Wage	4.524	1.500	1.125	1.500	1.620	1.766
Development GoU	0.873	0.873	0.653	0.873	0.943	1.320
Development Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	5.397	5.397	4.046	5.397	5.738	6.420
Total GoU+Donor (MTEF)	5.397	5.397	4.046	5.397	5.738	6.420
(ii) Arrears Arrears	0.000	0.000	0.000	0.000	N/A	N/A
(ii) Arrears Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	5.397	5.397	4.046	5.397	N/A	N/A
(iii) Non Tax Revenue	0.474	3.403	2.881	4.714	4.714	4.714
Grand Total	5.871	8.801	6.927	10.111	N/A	N/A
Excluding Taxes, Arrears	5.871	8.801	6.927	10.111	10.452	11.134

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

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



Vote: 109 Law Development Centre

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

In Fy 2014/15 LDC Is Training:-

Legal Training

- 657 students on the Bar Course
- 446 students on the Diploma In Law Course
- 60 students on Diploma In Human Rights Course
- 269 students on the Administrative Officers Law Course
- 4 streams for the Bar Course have been introduced

Law Reporting

- 2012 ULR compilation and typesetting.
- 2013 ULR compilation and typesetting.
- Gathering, selecting reportable judgments for 2014 HCB Volume 1.
- Searching dilapidated copies of HCBs which are on high demand for reprint i.e 1970s-1980s.

Research

- Research projects not yet undertaken

Community service

The LDC Legal Aid Clinic has conducted programmes as follows: -

- Registered 840 case of work-in-clients and 555 were handled and 285 referred to other organizations i.e. Court, Police, APCAN etc in the districts of Kibaale, Masindi, Kampala, Kabarole, Iganga, Lira and Entebbe.
- Registered 1100 cases for reconciliation, 704 reconciled, 396 referred back to court of Nakawa, Buganda Road, KCCA, Entebbe, Lira, LDC court, Fort portal, Kabaale, Kagadi, Oyam, Iganga, Makindye, Nabweru and Kasangati.
- Conducted 22 legal awareness in the districts of Kibaale, Masindi, Kabarole in 25 sub-counties.
- Trained 120 local government officials in Kibaale, Masindi and Kabarole.
- Developed training manual on diversion and reconciliation.
- Represented 184 clients in courts of Kibaale, Masindi, Fort portal, Iganga, LDC, Makindye and Nabweru.
- Diverted 366 juveniles in Iganga, Kampala, Lira, Masindi and Kabarole.

Administration

- The second phase of restructuring has been successfully completed.
- 8 staff have been trained in training of trainers course and curriculum development at the University of Northumbria in the United Kingdom.
- Renovation of existing infrastructure has started.
- Construction of auditorium is still on-going
- Teaching aid (laptops white boards, and cameras) have been procured.

Vote: 109 Law Development Centre

•4 streams introduced on the Bar Course programme. This has helped to decongest the firm rooms (the number of students in a firm room has reduced from 40 to 16 students) and hence interaction between the lecturers and students has increased.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

Planned output 2015/2016

Legal training

- 700 students trained on the Bar Course
- 400 students trained on Diploma-in- Law Course
- 50 students trained on the Human Rights Courses
- 700 students trained on the Short Courses.
- New curriculum implemented.
- Clinical legal education fully integrated in Bar Course programme.
- 40 Teaching staff trained in student centred learning.
- ICT teaching aids acquired and installed in lecture rooms
- Online platform set up and maintained for both on/off compass access.
- One new course designed.
- Library equipped with 5000 relevant books
- Subscription made to 3 data bases
- Library equipped with networked shared computers
- Two study Centres established in Arua and Hoima.

Law Reporting:

- Uganda Law Reports (ULR) for 2012 and 2013 to be proof read and made ready for editorial board. □
- 2014 ULR and 2014 HCB compilation and typesetting. □
- Electronic local databases of all LDC publications created.
- Local legal materials produced by partners in Uganda digitalised.

Research:

- Two research proposals prepared and funded.
- Research findings disseminated and usage promoted through use of various channels.
- Marketable publications and resources for legal practitioners identified.
- Preparation of the Bar Course Handbook 2015/2016.
- Preparation of the Short Courses Handbook 2015/2016.
- Preparation of the Diploma in Law Handbook 2015/16.
- Preparation of the Diploma Human Rights 2015/2016.
- Preparation of the Prospectus 2015/16.
- Preparation of the Police Manual
- Preparation of the Bench handbook
- Preparation of the Handbook for Magistrates

Community Service:

- Train 700 Bar Course students in Clinical Legal Education.
- Handle 1000 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole
- Register 1500 cases for reconciliation in the courts if Makindye, LDC, Iganga, Fort Portal, Kibaale, Masindi, Nabweru, KCCA, Entebbe, Kajansi, Oyam, Lira, Kasangati, and Nakawa.
- Register 750 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala.
- Procure 100 bicycles for fit persons for Kamuli and Kamwenge district.

Vote: 109 Law Development Centre

- Train 160 fit persons in the new districts of Jinja, Mukono, Hoima and Masaka.
- Train stakeholders on reconciliation and diversion in the new districts of Masaka, Jinja, Mukono and Hoima.

Administration:

- Construction of one building block comprising of: 20 lecture rooms, resource centre and bookshop initiated.
- Complete 2nd phase of construction of perimeter wall.
- Renovation of existing infrastructure to be completed.
- Comprehensive marketing strategy to be developed to underpin the various activities at LDC.
- Policies on maintenance of existing infrastructure to be developed and implemented.
- Wireless network to be extended to cover the whole campus including classrooms.
- A reliable high speed internet connection to be procured.
- Capacity of departments units to create income generation opportunities will be enhanced.
- 2 funding proposals to be written and followed up with donors.
- Funding to be solicited from Alumni and other well wishers.
- 3 vehicles to be procured.
- 30 desk top computers and 10 laptops to be procured.
- 2 bench marking visits will be undertaken to sister institutions within the region.
- Procure furniture-10 tables and 10 chairs for staff.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 12 54 Legal Training	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Director</i>
<i>Services:</i>	<ul style="list-style-type: none"> - Organizing and conducting courses of instruction for the acquisition of legal knowledge and professional skills. - Compiling, editing and publishing Law Reports for Uganda. - Publishing periodicals, bulletins, digests and any other written materials concerned with legal related matter. - Providing legal aid and service to indigent litigants. - Assisting in the preparation of reprints of Acts of Parliament in accordance with any Law of Uganda. - Undertaking research into any branch of the law.
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Administration	Director
Development Projects	
0010 Support to Law Development Centre	Director
Programme 01 Administration	
Programme Profile	
<i>Responsible Officer:</i>	<i>Director</i>

Vote: 109 Law Development Centre

Vote Function: 12 54 Legal Training

Programme 01 Administration

Objectives: Organising and conducting courses of instructions for acquisition of legal knowledge and professional skills. Compile, edit and publish Law Reports, periodicals High Court Bulletins, digests and any other written material concerned with legal related matter. Assist in the reprints of Acts of Parliament in accordance with Laws of Uganda. Undertake research into any branch of law. Provide Legal Aid Services to indigent litigants.

Outputs:

Training of 657 Bar Course students, 446 Diploma in Law students is on-going and 246 Administrative officers were trained and passed out. Enhancement of capacity of staff through further training. Revision and development of policies and strategies aimed at improving vote function is ongoing.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 5401 Legal Training	500 Bar Course students, 350 Diploma in Law students, 60 Diploma in Human Rights students 650 Administrative officers,.	675 Bar Course students, 676 Diploma in Law students, 339 Administrative officers,.	Train 700 Bar Course students, 400 Diploma in Law students, 50 Diploma in Human Rights students 700 Administrative officers,.	
Total	2,839,593	2,377,903	2,794,961	
<i>Wage Recurrent</i>	<i>964,909</i>	<i>723,682</i>	<i>962,182</i>	
<i>Non Wage Recurrent</i>	<i>813,320</i>	<i>609,990</i>	<i>813,320</i>	
<i>NTR</i>	<i>1,061,364</i>	<i>1,044,231</i>	<i>1,019,459</i>	
12 5402 Law Reporting	Publish Law reports- 3000 copies of 2011, 2006 and 2007, publish HCBs Vol. 1 for 2013 and Vol. 1 and 2 for 2012.	Publish Law reports- 3000 copies of 2011, 2006 and 2007, publish HCBs Vol. 1 for 2013 and Vol. 1 and 2 for 2012.	Publish Law reports- 3000 copies of 2011, 2006 and 2007, publish HCBs Vol. 1 for 2013 and Vol. 1 and 2 for 2012. Electronic local databases of all LDC publications created. Local legal materials produced by partners in Uganda digitalised.	
Total	215,760	213,576	412,363	
<i>Wage Recurrent</i>	<i>102,955</i>	<i>77,216</i>	<i>103,091</i>	
<i>Non Wage Recurrent</i>	<i>48,880</i>	<i>36,660</i>	<i>48,880</i>	
<i>NTR</i>	<i>63,925</i>	<i>99,700</i>	<i>260,392</i>	
12 5403 Research	*Complete the two research projects.	No research project undertaken	Complete the two research projects. Preparation of the Bar Course Handbook 2015/2016. Preparation of the Short Courses Handbook 2015/2016. Preparation of the Diploma in Law Handbook 2015/16. Preparation of the Diploma in Law Handbook 2015/16. Preparation of the Diploma Human Rights 2015/2016. Preparation of the Prospectus 2015/16. Preparation of the Police Manual	

Vote: 109 Law Development Centre

Vote Function: 12 54 Legal Training

Programme 01 Administration

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Preparation of the Bench handbook	
			Preparation of the Handbook for Magistrates	
Total	167,536	114,132		325,983
<i>Wage Recurrent</i>	<i>68,636</i>	<i>51,477</i>		<i>68,727</i>
<i>Non Wage Recurrent</i>	<i>37,300</i>	<i>27,975</i>		<i>37,300</i>
<i>NTR</i>	<i>61,600</i>	<i>34,680</i>		<i>219,956</i>
12 54 04 Community Legal Services	500 Bar Course students trained in Clinical Legal Education and Alternative Dispute Resolution. 2000 juvenile cases, Train 100 police officers, 0 Magistrates, 200 Community leaders and 400 fit persons on the diversion programme , Reconcile 250 cases at Court of Law and 150 cases at police	675 Bar Course students trained in Clinical Legal Education and Alternative Dispute Resolution. 530 juvenile cases, 240 Community leaders and 460 fit persons on the diversion programme , Reconcile 170 cases at Court of Law and 60 cases at police	Train 700 Bar Course students in Clinical Legal Education and alternative Dispute Resolution. Handle 1000 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole Register 1500 cases for reconciliation in the courts if Makindye, LDC, Iganga, Fort Portal, Kibaale, Masindi, Nabweru, KCCA, Entebbe, Kajansi, Oyam, Lira, Kasangati, and Nakawa. Register 750 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala. Procure 100 bicycles for fit persons for Kamuli and Kamwenge district. Train 160 fit persons in the new districts of Jinja, Mukono, Hoima and Masaka. Train stakeholders on reconciliation and diversion in the new districts of Masaka, Jinja, Mukono and Hoima.	
Total	207,880	195,976		523,871
<i>Wage Recurrent</i>	<i>102,955</i>	<i>77,216</i>		<i>103,091</i>
<i>Non Wage Recurrent</i>	<i>65,000</i>	<i>48,750</i>		<i>65,000</i>
<i>NTR</i>	<i>39,925</i>	<i>70,010</i>		<i>355,780</i>
12 54 05 LDC Administrative Support Services	110 staff paid salary on time, staff trained, buildings renovated , assets maintained in good conditions, and utility bills paid.	128 staff paid salary on time, staff trained, buildings renovated , assets maintained in good conditions, and utility bills paid.	88 staff paid salary on time, staff trained, buildings renovated , assets maintained in good conditions, and utility bills paid.	
Total	3,496,631	2,849,044		4,430,323
<i>Wage Recurrent</i>	<i>1,784,545</i>	<i>1,338,409</i>		<i>1,786,909</i>
<i>Non Wage Recurrent</i>	<i>535,500</i>	<i>401,625</i>		<i>535,500</i>
<i>NTR</i>	<i>1,176,586</i>	<i>1,109,010</i>		<i>2,107,914</i>
GRAND TOTAL	6,927,400	5,750,631		8,487,500
<i>Wage Recurrent</i>	<i>3,024,000</i>	<i>2,268,000</i>		<i>3,024,000</i>
<i>Non Wage Recurrent</i>	<i>1,500,000</i>	<i>1,125,000</i>		<i>1,500,000</i>
<i>NTR</i>	<i>2,403,400</i>	<i>2,357,631</i>		<i>3,963,500</i>

Vote: 109 Law Development Centre

Vote Function: 12 54 Legal Training

Programme 01 Administration

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 12 5401 Legal Training			
Planned Outputs:	Inputs	Quantity	Cost
Train 700 Bar Course students, 400 Diploma in Law students, 50 Diploma in Human Rights students 700 Administrative officers,.	Computer supplies and Information Technology (IT) ()	26.0	65,000
Activities to Deliver Outputs:	Incapacity, death benefits and funeral expenses ()	15.0	15,000
Teaching and assesement of students.	Advertising and Public Relations (per advert)	15.0	15,000
Provision of teaching materials.	Printing, Stationery, Photocopying and Binding (per carton)	5.7	139,976
Payment of staff remuneration.	Bank Charges and other Bank related costs (per charge)	2,000.0	5,000
Procurement of teaching aids.	Consultancy services- short term (per contract)	2.0	200,000
Revise/review extra curricular.	Allowances (per head)	24.5	262,500
	Gratuity (per head)	16.0	129,261
	Medical expenses (per head)	28.0	50,000
	NSSF (per head)	28.0	96,218
	Staff Training (per head)	28.0	40,000
	Travel abroad (per head)	20.0	100,000
	Travel inland (per head)	15.0	30,000
	Books, Periodicals & Newspapers (per item)	50.0	5,000
	Guard and Security services (per item)	10.0	5,000
	Insurances (per item)	9.0	10,800
	Maintenance – Machinery, Equipment & Furniture (per item)	15.0	22,500
	Maintenance - Vehicles (per item)	15.0	15,000
	Medical and Agricultural supplies (per item)	6.7	10,000
	Postage and Courier (per item)	10.0	500
	Property Expenses (per item)	12.5	25,000
	Rates (per item)	10.0	3,000
	Scholarships and related costs (per item)	3.0	150,000
	Small Office Equipment (per item)	120.0	3,000
	Subscriptions (per item)	10.0	20,000
	Welfare and Entertainment (per item)	12.5	25,000
	Fuel, Lubricants and Oils (per litre)	7,792.2	30,000
	maintenance-civil (per maintenance)	10.0	215,024
	Electricity (per unit)	15,000.0	30,000
	Telecommunications (per unit)	5,000.0	10,000
	Water (per unit)	100,000.0	30,000
	Hire of Venue (chairs, projector, etc) (per venue)	3.0	15,000
	Workshops and Seminars (per workshop)	3.0	60,000
	Contract staff (Person Years)	28.0	962,182
	Total		2,794,961
	Wage Recurrent		962,182
	Non Wage Recurrent		813,320
	NTR		1,019,459
Output: 12 5402 Law Reporting			
Planned Outputs:	Inputs	Quantity	Cost
Publish Law reports- 3000 copies of 2011, 2006 and 2007,	Small Office Equipment (per carton)	13.3	1,333
publish HCBs Vol. 1 for 2013 and Vol. 1 and 2 for 2012.	Bank Charges and other Bank related costs (per charge)	1,666.7	5,000
Electronic local databases of all LDC publications created.	Property Expenses (per expense)	10.0	10,000
Local legal materials produced by partners in Uganda digitalised.	Allowances (per head)	50.0	100,000
Activities to Deliver Outputs:	Gratuity Expenses (per head)	3.0	20,880
Collecting, selecting, editing, approval and publishing of the Uganda Law Reports and High Court Bulletins.	Guard and Security services (per head)	6.7	3,333
	Incapacity, death benefits and funeral expenses (per head)	3.0	1,000
	Medical expenses (To employees) (per head)	4.8	16,061
	Scholarships and related costs (per head)	6.7	33,333
	Social Security Contributions (per head)	3.0	10,309
	Staff Training (per head)	3.0	15,000
	Travel abroad (per head)	1.7	16,667
	Travel inland (per head)	5.6	6,667

Vote: 109 Law Development Centre

Vote Function: 12 54 Legal Training

Programme 01 Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input		<i>UShs Thousand</i>
	Advertising and Public Relations (per item)	333.3	5,000
	Books, Periodicals & Newspapers (per item)	8.3	1,667
	Computer supplies and Information Technology (IT) (per item)	8.0	8,000
	Insurances (per item)	2.5	2,467
	Maintenance – Machinery, Equipment & Furniture (per item)	5.6	5,556
	Maintenance - Vehicles (per item)	3.3	3,333
	Printing, Stationery, Photocopying and Binding (per item)	11.7	2,333
	Subscriptions (per item)	10.0	10,000
	Welfare and Entertainment (per item)	5.0	10,000
	Fuel, Lubricants and Oils (per litre)	865.8	3,333
	Rates (per rate)	10.3	1,333
	Electricity (per unit)	1,111.1	3,333
	Telecommunications (per unit)	22,222.2	6,667
	Water (per unit)	11,111.1	3,333
	Workshops and Seminars (per workshop)	11.1	3,333
	Contract staff (Person Years)	3.0	103,091
	Total		412,363
	<i>Wage Recurrent</i>		<i>103,091</i>
	<i>Non Wage Recurrent</i>		<i>48,880</i>
	<i>NTR</i>		<i>260,392</i>

Output: 12 5403 Research

<i>Planned Outputs:</i>	<i>Inputs</i>	<i>Quantity</i>	<i>Cost</i>
Complete the two research projects.	Allowances (per head)	25.2	63,000
	Gratuity Expenses (per head)	4.1	21,300
	Guard and Security services (per head)	3.3	3,333
Preparation of the Bar Course Handbook 2015/2016.	Medical expenses (To employees) (per head)	3.2	16,061
	Scholarships and related costs (per head)	6.7	33,333
Preparation of the Short Courses Handbook 2015/2016.	Social Security Contributions (per head)	2.0	6,873
	Staff Training (per head)	2.0	4,000
Preparation of the Diploma in Law Handbook 2015/16.	Travel inland (per head)	6.7	6,667
	Books, Periodicals & Newspapers (per item)	8.3	1,667
Preparation of the Diploma in Law Handbook 2015/16.	Computer supplies and Information Technology (IT) (per item)	7.0	7,000
	Insurances (per item)	4.9	2,467
Preparation of the Prospectus 2015/16.	Maintenance – Machinery, Equipment & Furniture (per item)	3.7	5,556
	Maintenance - Vehicles (per item)	6.7	3,333
Preparation of the Police Manual	Printing, Stationery, Photocopying and Binding (per item)	7.8	2,333
Preparation of the Bench handbook	Property Expenses (per item)	10.0	10,000
	Small Office Equipment (per item)	13.3	1,333
Preparation of the Handbook for Magistrates	Subscriptions (per item)	10.0	10,000
<i>Activities to Deliver Outputs:</i>	Travel abroad (per item)	6.7	16,667
Develop and list research themes on identified topical issues.	Welfare and Entertainment (per item)	5.0	10,000
	Fuel, Lubricants and Oils (per litre)	865.8	3,333
Prepare research proposals.	Rates (per rate)	4.4	1,333
	Electricity (per unit)	1,111.1	3,333
Disseminate research findings.	Telecommunications (per unit)	22,222.2	6,667
	Water (per unit)	11,111.1	3,333
Publish compedia of laws.	Workshops and Seminars (per workshop)	14.3	14,333
	Contract staff (Person Years)	2.0	68,727
	Total		325,983
	<i>Wage Recurrent</i>		<i>68,727</i>
	<i>Non Wage Recurrent</i>		<i>37,300</i>
	<i>NTR</i>		<i>219,956</i>

Output: 12 5404 Community Legal Services

Vote: 109 Law Development Centre

Vote Function: 12 54 Legal Training

Programme 01 Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Planned Outputs:	Inputs	Quantity	Cost
	Allowances (per head)	33.3	100,000
Train 700 Bar Course students in Clinical Legal Education and alternative Dispute Resolution.	Gratuity Expenses (per head)	3.0	35,000
	Guard and Security services (per head)	3.3	3,333
Handle 1000 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole	Incapacity, death benefits and funeral expenses (per head)	19.3	9,667
	Medical expenses (To employees) (per head)	3.0	10,000
Register 1500 cases for reconciliation in the courts if Makindye, LDC, Iganga, Fort Portal, Kibaale, Masindi, Nabweru, KCCA, Entebbe, Kajansi, Oyam, Lira, Kasangati, and Nakawa.	Scholarships and related costs (per head)	6.7	33,333
	Social Security Contributions (per head)	3.0	103,091
Register 750 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala.	Staff Training (per head)	3.0	15,000
	Subscriptions (per head)	10.0	10,000
Procure 100 bicycles for fit persons for Kamuli and Kamwenge district.	Travel abroad (per head)	7.6	16,667
	Books, Periodicals & Newspapers (per item)	3.3	1,667
Train 160 fit persons in the new districts of Jinja, Mukono, Hoima and Masaka.	Computer supplies and Information Technology (IT) (per item)	4.0	10,000
	Insurances (per item)	12.5	12,467
Train stakeholders on reconciliation and diversion in the new districts of Masaka, Jinja, Mukono and Hoima.	Maintenance – Machinery, Equipment & Furniture (per item)	5.6	5,556
	Maintenance - Vehicles (per item)	6.7	3,333
Activities to Deliver Outputs:	Printing, Stationery, Photocopying and Binding (per item)	7.8	2,333
Teaching	Property Expenses (per item)	10.0	10,000
Training	Small Office Equipment (per item)	13.3	1,333
Mediation	Welfare and Entertainment (per item)	5.0	10,000
Counselling	Workshops and Seminars (per item)	2.8	3,333
Amicable settlement of selected cases.	Fuel, Lubricants and Oils (per litre)	865.8	3,333
	Rates (per rate)	4.4	1,333
	Electricity (per unit)	1,111.1	3,333
	Telecommunications (per unit)	22,222.2	6,667
	Water (per unit)	11,111.1	3,333
	Travel inland (per visit)	5.6	6,667
	Contract staff (Person Years)	3.0	103,091
	Total		523,871
	Wage Recurrent		103,091
	Non Wage Recurrent		65,000
	NTR		355,780

Output: 12 5405 LDC Administrative Support Services

Planned Outputs:	Inputs	Quantity	Cost
88 staff paid salary on time, staff trained, buildings renovated, assets maintained in good conditions, and utility bills paid.	Printing, Stationery, Photocopying and Binding (per carton)	30.6	153,024
Activities to Deliver Outputs:	Gratuity Expenses (per head)	55.3	145,140
Prepare payroll	Guard and Security services (per head)	5.0	5,000
Select and train staff	Incapacity, death benefits and funeral expenses (per head)	2.2	4,300
Hold workshops	Insurances (per head)	4.8	4,800
Advertise, interview, selection and induction.	Maintenance – Machinery, Equipment & Furniture (per head)	5.9	14,833
Procure renovation services, repairs and servicing of equipment.	Medical and Agricultural supplies (per head)	4.0	20,000
	Medical expenses (To employees) (per head)	117.7	67,900
	Advertising and Public Relations (per item)	5.0	10,000
	Allowances (per item)	652.3	1,304,500
	Books, Periodicals & Newspapers (per item)	5.0	5,000
	Hire of Venue (chairs, projector, etc) (per item)	1.0	22
	Maintenance - Vehicles (per item)	30.0	15,000
	Postage and Courier (per item)	90.0	450
	Property Expenses (per item)	5.0	25,000
	Scholarships and related costs (per item)	37.5	150,000
	Small Office Equipment (per item)	3.0	3,000
	Social Security Contributions (per item)	44.2	151,869
	Staff Training (per item)	32.5	26,000
	Subscriptions (per item)	10.0	20,000
	Welfare and Entertainment (per item)	12.5	25,000
	Workshops and Seminars (per item)	10.0	20,000

Vote: 109 Law Development Centre

<i>Vote Function: 12 54 Legal Training</i>			
<i>Programme 01 Administration</i>			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	<i>US\$ Thousand</i>	
	Fuel (per litre)	7,500.0	30,000
	Rates (per rate)	10.0	3,000
	Maintenance - Civil (per service)	6.8	169,576
	Travel abroad (per travel)	20.0	100,000
	Electricity (per unit)	10,000.0	30,000
	Information and communications technology (ICT) (per unit)	4.0	100,000
	Telecommunications (per unit)	4,000.0	10,000
	Water (per unit)	20,000.0	30,000
	Contract staff (Person Years)	52.0	1,786,909
	Total		4,430,323
		<i>Wage Recurrent</i>	<i>1,786,909</i>
		<i>Non Wage Recurrent</i>	<i>535,500</i>
		<i>NTR</i>	<i>2,107,914</i>
	GRAND TOTAL		8,487,500
		<i>Wage Recurrent</i>	<i>3,024,000</i>
		<i>Non Wage Recurrent</i>	<i>1,500,000</i>
		<i>NTR</i>	<i>3,963,500</i>

Vote: 109 Law Development Centre

Vote Function: 12 54 Legal Training

Project 0010 Support to Law Development Centre

Project Profile

Responsible Officer: Director

Objectives: To construct a modern and spacious facility to accommodate the ever increasing numbers of students within Law Development Centre; To Improve and modernize Law Development Centre infrastructure and services;

Outputs: auditorium to accommodate 1200 students
conference rooms/firm rooms.

Start Date: 10/10/2011 **Projected End Date:** 6/30/2015

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 54 72 Government Buildings and Administrative Infrastructure	Complete construction of the LDC auditorium	Completing the construction of one Law development Centre auditorium	Initiate construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises. Construction of perimeter wall phase 2	
Total	1,673,304	1,176,864	1,153,304	
<i>GoU Development</i>	<i>873,304</i>	<i>653,326</i>	<i>873,304</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>800,000</i>	<i>523,538</i>	<i>280,000</i>	
12 54 75 Purchase of Motor Vehicles and Other Transport Equipment			Purchase of vehicles	
Total	0	0	200,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 54 76 Purchase of Office and ICT Equipment, including Software	Procure ICT equipment for the LDC auditorium	N/A	Procure ICT equipment for the LDC auditorium	
Total	100,000	0	100,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>100,000</i>		<i>100,000</i>	
12 54 77 Purchase of Specialised Machinery & Equipment			engineering and design	
Total	0	0	20,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 54 78 Purchase of Office and Residential Furniture and Fittings	Procure furniture and fittings for the LDC auditorium	N/A	Procure furniture and fittings for the LDC auditorium	
Total	100,000	0	150,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>100,000</i>		<i>150,000</i>	
GRAND TOTAL	1,873,304	1,176,864	1,623,304	
<i>GoU Development</i>	<i>873,304</i>	<i>653,326</i>	<i>873,304</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>1,000,000</i>	<i>523,538</i>	<i>750,000</i>	

Vote: 109 Law Development Centre

Vote Function: 12 54 Legal Training

Project 0010 Support to Law Development Centre

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost US\$ Thousand
Output: 12 5472 Government Buildings and Administrative Infrastructure			
Planned Outputs:	Inputs	Quantity	Cost
Initiate construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises.	Construction of storeyed building (per item)	5.8	1,153,304
Construction of perimeter wall phase 2			
Activities to Deliver Outputs:			
Initiate phase one construction of storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises.			
Construction of perimeter wall phase 2			
	Total		1,153,304
	<i>GoU Development</i>		873,304
	<i>External Financing</i>		0
	<i>NTR</i>		280,000
Output: 12 5475 Purchase of Motor Vehicles and Other Transport Equipment			
Planned Outputs:	Inputs	Quantity	Cost
Purchase of vehicles	motor vehicle (per vehicle)	3.0	200,000
Activities to Deliver Outputs:			
Purchase 3 Vehicle.			
	Total		200,000
	<i>GoU Development</i>		0
	<i>External Financing</i>		0
	<i>NTR</i>		200,000
Output: 12 5476 Purchase of Office and ICT Equipment, including Software			
Planned Outputs:	Inputs	Quantity	Cost
Procure ICT equipment for the LDC auditorium	Procure ICT equipment for the LDC auditorium (per computer)	40.0	100,000
Activities to Deliver Outputs:			
Procure ICT equipment for the LDC auditorium			
	Total		100,000
	<i>GoU Development</i>		0
	<i>External Financing</i>		0
	<i>NTR</i>		100,000
Output: 12 5477 Purchase of Specialised Machinery & Equipment			
Planned Outputs:	Inputs	Quantity	Cost
engineering and design	engineering and design (per design)	1.0	20,000
Activities to Deliver Outputs:			
engineering and design			
	Total		20,000
	<i>GoU Development</i>		0
	<i>External Financing</i>		0
	<i>NTR</i>		20,000
Output: 12 5478 Purchase of Office and Residential Furniture and Fittings			
Planned Outputs:	Inputs	Quantity	Cost
Procure furniture and fittings for the LDC auditorium	Furniture and fittings (Depreciation) (per item)	100.0	150,000
Activities to Deliver Outputs:			
Procure furniture and fittings for the LDC auditorium			
	Total		150,000
	<i>GoU Development</i>		0
	<i>External Financing</i>		0
	<i>NTR</i>		150,000

Vote: 109 Law Development Centre

Vote Function: 1254 Legal Training	
Project 0010 Support to Law Development Centre	
GRAND TOTAL	1,623,304
<i>GoU Development</i>	873,304
<i>External Financing</i>	0
<i>NTR</i>	750,000

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 109 Law Development Centre						
Vote Function: 1254 Legal Training						
% of students graduating in diploma in Law as a % of those who enrolled	N/A	N/A	No info	80	0	0
% of students graduating in diploma in Human rights as a % of those who enrolled	N/A	N/A	No info	90	0	0
% of students graduating in Bar course as a % of those who enrolled	N/A	N/A	No info	55	0	0
% of students graduating in Administrative Law Course as a % of those who enrolled	N/A	N/A	No info	86	0	0
Vote Function Cost (US\$ bn)	5.397	8.801	6.927	10.111	10.452	11.134
<i>VF Cost Excluding Ext. Fin</i>	5.397	8.801	6.927			
Cost of Vote Services (US\$ Bn)	5.397	8.801	6.927	10.111	10.452	11.134
	5.397	8.801	6.927			

* Excluding Taxes and Arrears

Medium Term Plans

- Expand physical facilities to reduce on congestion in class rooms and failure rate
- Identify skills development courses for staff to improve on the performance
- Automation of all LDC Manual processes
- Develop the study centre's into constituent colleges.
- LDC is working on reducing on the ratio of classroom to students which is at 1:40 instead of the ideal one of 1:16.
- Procuring more books for the library to reduce on the ratio of 1 book to students which is standing at 1:20 instead of the ideal one of 1:5.
- Initiate construction of 1 building block comprising of 20 lecture rooms, a bookshop and resource centre.

(i) Measures to improve Efficiency

- LDC plans to improve efficiency by integrating ICT in all its programmes and reduce paper usage.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1254 Legal Training</i>					
Average cost of training a student.	2,500	2,500	1,852	2,083	Increase in teaching material costs and bringing in more part time lecturers on board to reduce the lecturer to student ratio

Vote: 109 Law Development Centre

(ii) Vote Investment Plans

N/A

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	6.9	8.5	8.8	9.5	78.7%	83.9%	83.9%	85.0%
Investment (Capital Purchases)	1.9	1.6	1.7	1.7	21.3%	16.1%	16.1%	15.0%
Grand Total	8.8	10.1	10.5	11.1	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 12 54 Legal Training <i>Project 0010 Support to Law Development Centre</i>			
125472 Government Buildings and Administrative Infrastructure	Complete construction of the LDC auditorium	Completing the construction of one Law development Centre auditorium	Initiate construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises. Construction of perimeter wall phase 2
Total	1,673,304	653,326	1,153,304
<i>GoU Development</i>	873,304	653,326	873,304
<i>External Financing</i>	0	0	0
<i>NTR</i>	800,000	523,538	280,000

(iii) Priority Vote Actions to Improve Sector Performance

- Training of lecturers in student oriented teaching methods.
- Decongesting the firm rooms to allow enough interaction between students and lecturer's.

Table V3.6: Vote Actions to Improve Sector Performance

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 109 Law Development Centre						
1254 Legal Training	5.397	8.801	6.927	10.111	10.452	11.134
Total for Vote:	5.397	8.801	6.927	10.111	10.452	11.134

(i) The Total Budget over the Medium Term

N/A

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

- LDC spends 70% of its budget on legal training.
- LDC also intends to start construction of 5 firm rooms and complete the boundary wall.

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

N/A

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1201 Legal Training</i>	
Output: 1254 01 Legal Training	550

Vote: 109 Law Development Centre

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
UShs Bn: -0.858 Increase in number of Bar Course students	<i>Training of more students on the Bar Course and improving quality of LDC graduates will greatly improve service delivery of the administrators of Justice. This therefore calls for recruitment of more lecturers and expansion of the infrastructure. 30 more lecturers need to be recruited and one building block consisting of 20 firm rooms, a resource centre and bookshop need to be constructed.</i>
Output: 1254 04 Community Legal Services UShs Bn: 0.251 More diversion and reconciliation cases are to be handled as well as walk in clients.	<i>Handling of diversion and reconciliation cases contributes to access to JLOS services enhanced.</i>
Output: 1254 05 LDC Administrative Support Services UShs Bn: 0.398 Increase in Government release of Non Wage and Wage.	<i>This contributes to access of JLOS services enhanced as more students are well catered to by the LDC staff.</i>
Output: 1254 72 Government Buildings and Administrative Infrastructure UShs Bn: -0.520 Phase 1 Construction of a storeyed building comprising of: 20 lecture rooms, resource centre and bookshop at the LDC premises.	<i>This will enable LDC to expand the physical facilities to reduce on congestion in class rooms and therefore reduce on the ratio of classroom to students which is at 1:40 instead of the ideal one of 1:20.</i>
Output: 1254 75 Purchase of Motor Vehicles and Other Transport Equipment UShs Bn: 0.200 Purchase 2 Motor vehicle	<i>Purchase of Motor Vehicles will enable LDC staff to travel to LDC Outreach Centres in Gulu, Mbale, Mbarara, Lira and Arua which in turn will improve on service delivery, increase physical access to LDC services and Contribute to access to justice enhanced for all particularly the poor and marginalised</i>

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	4,524.0	0.0	2,403.4	6,927.4	4,524.0	0.0	3,963.5	8,487.5
211102 Contract Staff Salaries (Incl. Casuals, Temp	3,024.0	0.0	0.0	3,024.0	3,024.0	0.0	0.0	3,024.0
211103 Allowances	0.0	0.0	705.0	705.0	0.0	0.0	1,830.0	1,830.0
212101 Social Security Contributions	0.0	0.0	301.4	301.4	0.0	0.0	368.4	368.4
213001 Medical expenses (To employees)	110.0	0.0	0.0	110.0	110.0	0.0	50.0	160.0
213002 Incapacity, death benefits and funeral expen	0.0	0.0	30.0	30.0	0.0	0.0	30.0	30.0
213004 Gratuity Expenses	316.0	0.0	0.0	316.0	316.0	0.0	35.6	351.6
221001 Advertising and Public Relations	0.0	0.0	30.0	30.0	0.0	0.0	30.0	30.0
221002 Workshops and Seminars	0.0	0.0	130.0	130.0	11.0	0.0	90.0	101.0
221003 Staff Training	85.0	0.0	0.0	85.0	74.0	0.0	26.0	100.0
221004 Recruitment Expenses	0.0	0.0	5.0	5.0	0.0	0.0	0.0	0.0
221005 Hire of Venue (chairs, projector, etc)	0.0	0.0	10.0	10.0	0.0	0.0	15.0	15.0
221007 Books, Periodicals & Newspapers	0.0	0.0	15.0	15.0	0.0	0.0	15.0	15.0
221008 Computer supplies and Information Technol	65.0	0.0	0.0	65.0	65.0	0.0	25.0	90.0
221009 Welfare and Entertainment	0.0	0.0	60.0	60.0	0.0	0.0	80.0	80.0
221011 Printing, Stationery, Photocopying and Bind	293.0	0.0	70.0	363.0	293.0	0.0	7.0	300.0
221012 Small Office Equipment	0.0	0.0	10.0	10.0	0.0	0.0	10.0	10.0
221014 Bank Charges and other Bank related costs	0.0	0.0	10.0	10.0	0.0	0.0	10.0	10.0
221017 Subscriptions	0.0	0.0	20.0	20.0	0.0	0.0	70.0	70.0
222001 Telecommunications	0.0	0.0	40.0	40.0	0.0	0.0	40.0	40.0
222002 Postage and Courier	0.0	0.0	1.0	1.0	0.0	0.0	1.0	1.0
222003 Information and communications technolog	100.0	0.0	0.0	100.0	100.0	0.0	0.0	100.0
223001 Property Expenses	0.0	0.0	80.0	80.0	0.0	0.0	80.0	80.0
223002 Rates	0.0	0.0	10.0	10.0	0.0	0.0	10.0	10.0
223004 Guard and Security services	0.0	0.0	20.0	20.0	0.0	0.0	20.0	20.0
223005 Electricity	0.0	0.0	70.0	70.0	0.0	0.0	70.0	70.0
223006 Water	0.0	0.0	60.0	60.0	0.0	0.0	70.0	70.0
224001 Medical and Agricultural supplies	0.0	0.0	20.0	20.0	0.0	0.0	30.0	30.0
225001 Consultancy Services- Short term	200.0	0.0	0.0	200.0	200.0	0.0	0.0	200.0
226001 Insurances	0.0	551	0.0	0.0	0.0	0.0	33.0	33.0

Vote: 109 Law Development Centre

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
227001 Travel inland	0.0	0.0	50.0	50.0	0.0	0.0	50.0	50.0
227002 Travel abroad	0.0	0.0	150.0	150.0	0.0	0.0	250.0	250.0
227004 Fuel, Lubricants and Oils	0.0	0.0	70.0	70.0	0.0	0.0	70.0	70.0
228001 Maintenance - Civil	331.0	0.0	50.0	381.0	331.0	0.0	53.6	384.6
228002 Maintenance - Vehicles	0.0	0.0	41.0	41.0	0.0	0.0	40.0	40.0
228003 Maintenance – Machinery, Equipment & Fu	0.0	0.0	45.0	45.0	0.0	0.0	54.0	54.0
282103 Scholarships and related costs	0.0	0.0	300.0	300.0	0.0	0.0	400.0	400.0
Output Class: Capital Purchases	873.3	0.0	1,000.0	1,873.3	873.3	0.0	750.0	1,623.3
231001 Non Residential buildings (Depreciation)	873.3	0.0	800.0	1,673.3	873.3	0.0	280.0	1,153.3
231004 Transport equipment	0.0	0.0	0.0	0.0	0.0	0.0	200.0	200.0
231005 Machinery and equipment	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0
231006 Furniture and fittings (Depreciation)	0.0	0.0	100.0	100.0	0.0	0.0	150.0	150.0
281503 Engineering and Design Studies & Plans for	0.0	0.0	0.0	0.0	0.0	0.0	20.0	20.0
Grand Total:	5,397.3	0.0	3,403.4	8,800.7	5,397.3	0.0	4,713.5	10,110.8
Total Excluding Taxes, Arrears and AIA	5,397.3	0.0	0.0	5,397.3	5,397.3	0.0	0.0	5,397.3
***where AIA is Appropriation in Aid								

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Develop a draft on Gender Policy.

Issue of Concern : Gender Inequality

Proposed Interventions

benchmarking studies to be carried out among institutions under the same mandate.

Budget Allocations UGX billion 0.0003

Performance Indicators

Objective: Intergrate gender in the Curriculum of all LDC courses.

Issue of Concern : Gender Inequality

Proposed Interventions

review and intergrate gender studies within the curriculums of different courses provided at LDC.

Budget Allocations UGX billion 0.0003

Performance Indicators

Objective: Review of the existing Sexual Harrasment Policy.

Issue of Concern : Prevent sexual harrasment within LDC as an institution.

Proposed Interventions

Review of the existing Sexual Harrasment Policy.

Budget Allocations UGX billion 0.0003

Performance Indicators

(b) HIV/AIDS

Vote: 109 Law Development Centre

<p>Objective: Increase awareness of HIV/AIDS among students and staff of LDC</p> <p><i>Issue of Concern :</i> Create awareness of HIV/AIDS within the LDC community.</p> <p><i>Proposed Interventions</i> create awareness through online communication to staff and students of LDC.</p> <p><i>Budget Allocations</i> UGX billion 0.001</p> <p><i>Performance Indicators</i></p>
<p>Objective: Facilitation of staff to access antiretroviral therapy.</p> <p><i>Issue of Concern :</i> Increase productivity of staff and students living with HIV/AIDS within LDC.</p> <p><i>Proposed Interventions</i> Provide ARV treatments to staff and students of LDC living with HIV/AIDS.</p> <p><i>Budget Allocations</i> UGX billion 0.001</p> <p><i>Performance Indicators</i></p>
<p>Objective: Medical support is provided to persons living with HIV/AIDS.</p> <p><i>Issue of Concern :</i> Increasing productivity of students and staff of LDC living with HIV/AIDS</p> <p><i>Proposed Interventions</i> Provide medical support to staff and students living with HIV/AIDS</p> <p><i>Budget Allocations</i> UGX billion 0.001</p> <p><i>Performance Indicators</i></p>

(c) Environment

<p>Objective: Prevent environmental degradation</p> <p><i>Issue of Concern :</i> Proper conservation of the environment at LDC.</p> <p><i>Proposed Interventions</i> Educate the LDC staff and students on how to conserve the environment</p> <p><i>Budget Allocations</i> UGX billion 0.036</p> <p><i>Performance Indicators</i></p>
<p>Objective: To have a clean and safe environment at LDC</p> <p><i>Issue of Concern :</i> A clean environment.</p> <p><i>Proposed Interventions</i> LDC has a fully fledged estates department that ensures the LDC environment is clean and safe.</p> <p><i>Budget Allocations</i> UGX billion 0.036</p> <p><i>Performance Indicators</i></p>

(ii) Verified Outstanding Arrears for the Vote

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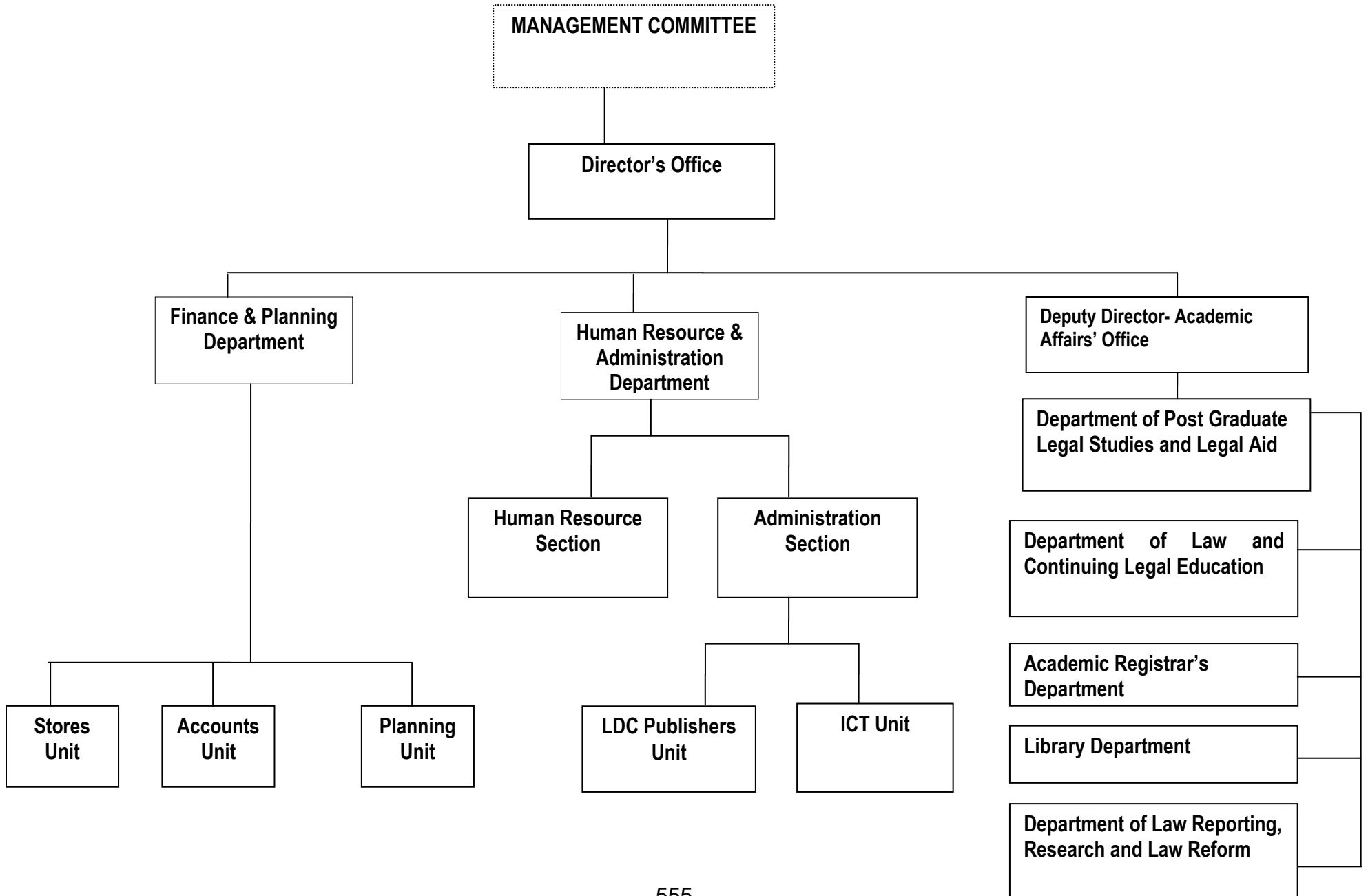
(iii) Non Tax Revenue Collections

Vote: 109 Law Development Centre

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Educational/Instruction related levies		3.413	3.403	4.714	4.714
	Total:	3.413	3.403	4.714	4.714

NTR will be spent on payment of allowances, utilities and requirements, social security funds, supplementing wages for the part time staff, maintenance of buildings, furniture and equipment, purchase of furniture and equipment for staff and students.

LDC- MACRO - STRUCTURE



Vote:109 Law Development Centre

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates by Individuals	2015/16 Draft Estimates by Appointing Authority
Permanent Staff 211101	0	0
Contract Staff 211102	3,026,025	3,026,025
Statutory 211104	0	0
Missions 211105	0	0
Total Budget	3,026,025	3,026,025

Vote Function 1254: Legal Training

Program : Administration

CostCentre: LAW DEVELOPMENT CENTRE

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LDC/P.169	Mr. Joseph Henry Kunya		800,000	9,600,000		800,000	9,600,000	0
LDC/PT/021	Ms. Jane Bitek Langoya FCIS		800,000	9,600,000		800,000	9,600,000	0
LDC/P/022	Ms. Patricia Okumu-Ringa		800,000	9,600,000		800,000	9,600,000	0
LDC/AS/P/C.78	Mr. Sekaana Musa		800,000	9,600,000		800,000	9,600,000	0
LDC/AS/P/C.79	Mr. Mbalinda Nuwagaba Tom		800,000	9,600,000		800,000	9,600,000	0
LDC/AS/P/C.80	Mr.Edward Ocen		800,000	9,600,000		800,000	9,600,000	0
LDC/AS/P/C.92	Mr. Kakuru Martin		800,000	9,600,000		800,000	9,600,000	0
LDC/AS/P/C.98	Mr. Kaboggoza Musoke P.M.		800,000	9,600,000		800,000	9,600,000	0
N/A	Mr. Joseph Henry Kunya		800,000	9,600,000		800,000	9,600,000	0
LDC/PT/024	Ms. Joyce Nalunga		800,000	9,600,000		800,000	9,600,000	0
LDC/P.165	Ms. Harriet Nabankema		800,000	9,600,000		800,000	9,600,000	0
LDC/PT/023	Ms. Achieng Miriam		800,000	9,600,000		800,000	9,600,000	0
LDC/P.170	Mr. Nyonyintono Asuman		800,000	9,600,000		800,000	9,600,000	0
LDC/P.227	Ms. Patricia Nyangoma		800,000	9,600,000		800,000	9,600,000	0
LDC/P.94	Ms. Olivia Kyarimpa Matovu		800,000	9,600,000		800,000	9,600,000	0
LDC/P/93	Ms. Norah Matovu Winyi		800,000	9,600,000		800,000	9,600,000	0
LDC/P/175	Ms. Diana Doris Akiidi - M'Bingha		800,000	9,600,000		800,000	9,600,000	0
LDC/P/152	Mr. Paul Mukiibi		800,000	9,600,000		800,000	9,600,000	0
LDC/P/132	Ms. Linda Alinda Ikanza		800,000	9,600,000		800,000	9,600,000	0

Vote Function 1254: Legal Training

Program : Administration

CostCentre: LAW DEVELOPMENT CENTRE

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LDC/P/131	Mr. Chris John Bakiza		800,000	9,600,000		800,000	9,600,000	0
LDC/P. 55	Mr. George Okello		800,000	9,600,000		800,000	9,600,000	0
LDC/AS/P/C.112	Mr. James Bagonza Amooti		800,000	9,600,000		800,000	9,600,000	0
LDC/AS/P/C.13	Mr. A. Ntwali		800,000	9,600,000		800,000	9,600,000	0
LDC/AS/P/C.21	Mr. Sayekwo G. Emmy		800,000	9,600,000		800,000	9,600,000	0
LDC/AS/P/C.39	Mr. Ssemakula Muganwa Charles		800,000	9,600,000		800,000	9,600,000	0
LDC/AS/P/C.4	Ms. Tirisa C. Bonareri		800,000	9,600,000		800,000	9,600,000	0
LDC/AS/P/C.40	Ms. Baine-Omugisha Catherine		800,000	9,600,000		800,000	9,600,000	0
LDC/AS/P/C.46	Mr. David Sekigudde Kaggwa		800,000	9,600,000		800,000	9,600,000	0
LDC/PT/020	Mr. Ssemwanga Frederick		800,000	9,600,000		800,000	9,600,000	0
LDC/PT/040-043	Mr. Bernard Olok		800,000	9,600,000		800,000	9,600,000	0
LDC/PT/025	Mr. Isaac Walukagga		800,000	9,600,000		800,000	9,600,000	0
LDC/AS/P/C.118	Mr. Okong Donman Innocent		800,000	9,600,000		800,000	9,600,000	0
LDC/AS/P/C.48	Ms. Edroma Enid		800,000	9,600,000		800,000	9,600,000	0
LDC/AS/P/C.57	Mr. Gimara Francis		800,000	9,600,000		800,000	9,600,000	0
LDC/PT/030	Mr. Allan Paul Mbabazi Nshimye		800,000	9,600,000		800,000	9,600,000	0
LDC/PT/029	Mr. Okong Donman Innocent		800,000	9,600,000		800,000	9,600,000	0
LDC/AS/P/C.60	Mr. Idoot Augustine Obilil		800,000	9,600,000		800,000	9,600,000	0
LDC/PT/027/6	Mr. Olaki Pious		800,000	9,600,000		800,000	9,600,000	0

Vote Function 1254: Legal Training

Program : Administration

CostCentre: LAW DEVELOPMENT CENTRE

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LDC/PT/027/5	Ms. Ssali Emma N.		800,000	9,600,000		800,000	9,600,000	0
LDC/PT/027/4	Mr. Robert Mackay		800,000	9,600,000		800,000	9,600,000	0
LDC/AS/P/C. 90	Ms. Joanita Bushara		800,000	9,600,000		800,000	9,600,000	0
LDC/PT/027/1	Ms. Ginamia Melody Ngwatu		800,000	9,600,000		800,000	9,600,000	0
LDC/AS/P/C.113	Mr. Samuel Ejoku Oonyu		800,000	9,600,000		800,000	9,600,000	0
LDC/FTC/007	Semugabi Joseph	LS 3	5,600,000	67,200,000	LS 3	5,600,000	67,200,000	0
LDC/FTC/008	Mr. S. Mubiru	LS 3	5,600,000	67,200,000	LS 3	5,600,000	67,200,000	0
LDC/FTC/006	Mr. Bakunzi Didas Mufasha	LS 3	5,600,000	67,200,000	LS 3	5,600,000	67,200,000	0
LDC/FTC/004	Mrs. Joy Badebye	LS 3	5,600,000	67,200,000	LS 3	5,600,000	67,200,000	0
LDC/FTC/005	Mr.Turyaikayo Everest	LS 3	5,600,000	67,200,000	LS 3	5,600,000	67,200,000	0
LDC/FTC/010	Mr. P.B. Ngabirano	LS 3	5,600,000	67,200,000	LS 3	5,600,000	67,200,000	0
LDC/FTC/003	Mrs. Joyce Werikhe	LS 3	5,600,000	67,200,000	LS 3	5,600,000	67,200,000	0
LDC/PT/017	Dr. D.H. Musoke	LS 4	4,600,000	55,200,000	LS 4	4,600,000	55,200,000	0
LDC/PT/027/9	Mr. Mooli Albert Sibuta	LS 4	4,600,000	55,200,000	LS 4	4,600,000	55,200,000	0
LDC/PT/018	Mr. N. Bulamu Mayanja	LS 4	4,600,000	55,200,000	LS 4	4,600,000	55,200,000	0
LDC/PT/016	Mr. Roscoe Sozi	LS 4	4,600,000	55,200,000	LS 4	4,600,000	55,200,000	0
LDC/PT/015	Mrs. Busingye Sylvia Mbabazi	LS 4	4,600,000	55,200,000	LS 4	4,600,000	55,200,000	0
LDC/PT/014	Mr. S.H. Wambuga	LS 4	4,600,000	55,200,000	LS 4	4,600,000	55,200,000	0
LDC/PT/010	Behangana Prinari	LS 4	4,600,000	55,200,000	LS 4	4,600,000	55,200,000	0

Vote Function 1254: Legal Training

Program : Administration

CostCentre: LAW DEVELOPMENT CENTRE

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LDC/PT/008	Wandira Agnes Ntende	LS 4	4,600,000	55,200,000	LS 4	4,600,000	55,200,000	0
LDC/PT/007	Kayongo Anne Nabulime (Mrs.)	LS 4	4,600,000	55,200,000	LS 4	4,600,000	55,200,000	0
LDC/PT/002	Lukyamuzi Hamis Ddungu	LS 4	4,600,000	55,200,000	LS 4	4,600,000	55,200,000	0
LDC/FTC/015	Mrs. A.K. Mutabingwa	LS 4	4,600,000	55,200,000	LS 4	4,600,000	55,200,000	0
LDC/PT/006	Mr. E. Kkaaya	LS 4	4,600,000	55,200,000	LS 4	4,600,000	55,200,000	0
LDC/PT/004	Kaija Imelda Mugabi	LS 5	3,200,000	38,400,000	LS 4	3,200,000	38,400,000	0
LDC/PT/031	Nyanzi Geofrey	LS 5	3,200,000	38,400,000	LS 5	3,200,000	38,400,000	0
LDC/PT/003	Nakigozi Mary	LS 5	3,200,000	38,400,000	LS 5	3,200,000	38,400,000	0
LDC/PT/001	Aber Harriet	LS 5	3,200,000	38,400,000	LS 5	3,200,000	38,400,000	0
LDC/PT/019	Ssozi Leonard	LS 5	3,200,000	38,400,000	LS 5	3,200,000	38,400,000	0
LDC/PT/034	Namukasa Mariam	LS 5	3,200,000	38,400,000	LS 5	3,200,000	38,400,000	0
LDC/PT/032	Nalule Rose	LS 5	3,200,000	38,400,000	LS 5	3,200,000	38,400,000	0
LDC/PT/033	Nabirye Suzan	LS 5	3,200,000	38,400,000	LS 5	3,200,000	38,400,000	0
LDC/PT/035	Logose Betty	LS 6	2,300,000	27,600,000	LS 6	2,300,000	27,600,000	0
LDC/PT/036	Namutamba Doreen	LS 6	2,300,000	27,600,000	LS 6	2,300,000	27,600,000	0
LDC/PT/039	Eyena Andrew	LS 6	2,300,000	27,600,000	LS 6	2,300,000	27,600,000	0
LDC/PT/013	Edward Kyewalyanga	LS 6	2,300,000	27,600,000	LS 6	2,300,000	27,600,000	0
LDC/PT/012	Akello Mary Immaculate	LS 6	2,300,000	27,600,000	LS 6	2,300,000	27,600,000	0
LDC/PT/038	Tumushabe Gillian/Personal Assista	LS 6	2,300,000	27,600,000	LS 6	2,300,000	27,600,000	0

Vote Function 1254: Legal Training

Program : Administration

CostCentre: LAW DEVELOPMENT CENTRE

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LDC/PT/009	Masendi Nancy	LS 6	2,300,000	27,600,000	LS 6	2,300,000	27,600,000	0
LDC/PT/037	Kyamazima Grace	LS 6	2,300,000	27,600,000	LS 6	2,300,000	27,600,000	0
LDC/Assoc./11	Kabahenda Allen Agatha	LS 6	2,300,000	27,600,000	LS 6	2,300,000	27,600,000	0
LDC/FTC/011	Nsimbe Night	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/STC/02	Asiimwe Annet	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/STC/01	Kihangirwe Rose	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/AS/P/C.116	Bukenya Saulo	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/AS/P/C.52	Nabukenya Leticia	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/AS/P/C.47	Kibeti Michael	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/AS/P/C.44	Matovu Moses	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/AS/P/C.49	Twesigye Ronnie	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/Assoc./14	Tibanyendera Sarah	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/FTC/012	Nanzala Harriet	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/FTC/014	Bukenya Timothy	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/D/P/C.78	Tusiimire Sylvia	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/D/P/C.62	Apio Josephine	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/D/P/C.24	Mwine Jane	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/D/P/C.23	Barungi Justine	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/AS/P/C.10	Makuyi Gard	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0

Vote Function 1254: Legal Training

Program : Administration

CostCentre: LAW DEVELOPMENT CENTRE

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LDC/Assoc./15	Nakirayi Sylvia	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/AS/P/C.24	Mubiru Mustafa	LS 7	600,000	7,200,000	LS 7	600,000	7,200,000	0
LDC/Assoc./13	Ikomo David	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/Assoc./12	Rukanga Cyrus	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/Assoc./10	Matsiko Dianah	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/Assoc./08	Keuber Walter	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/Assoc./07	Bwire Leonard	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/Assoc./04	Oguzu Philp	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/STC/04	Nalule Teopista	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/Assoc./16	Kemirembe Phabith	LS 7	1,500,000	18,000,000	LS 7	1,500,000	18,000,000	0
LDC/AS/P/C.117	Baluku K. Asanasio	LS 8	1,100,000	13,200,000	LS 8	1,100,000	13,200,000	0
LDC/AS/P/C.111	Naluyima Grace	LS 8	1,100,000	13,200,000	LS 8	1,100,000	13,200,000	0
LDC/AS/P/C.110	Wasswa Joseph Kabala	LS 8	1,100,000	13,200,000	LS 8	1,100,000	13,200,000	0
LDC/AS/P/C. 31	Kaganda Robert	LS 8	1,870,000	22,440,000	LS 8	1,870,000	22,440,000	0
LDC/AS/P/C. 22	Kafuuma Luzinda George William	LS 8	1,100,000	13,200,000	LS 8	1,100,000	13,200,000	0
LDC/AS/P/C. 102	Walusimbi John	LS 8	1,100,000	13,200,000	LS 8	1,100,000	13,200,000	0
LDC/AS/P/C. 77	Ms. Lydia Nabiryo	LS 8	1,800,000	21,600,000	LS 8	1,800,000	21,600,000	0
LDC/AS/P/C.72	Ogwal Patrick	LS 8	1,100,000	13,200,000	LS 8	1,100,000	13,200,000	0
LDC/AS/P/C. 1	Ozunga Fred	LS 8	1,100,000	13,200,000	LS 8	1,100,000	13,200,000	0

Vote Function 1254: Legal Training

Program : Administration

CostCentre: LAW DEVELOPMENT CENTRE

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LDC/AS/P/C.99	Kakura Charles	LS 8	1,500,000	18,000,000	LS 8	1,500,000	18,000,000	0
LDC/AS/P/C.93	Omalla Bonfance Kigeni	LS 8	1,100,000	13,200,000	LS 8	1,100,000	13,200,000	0
LDC/AS/P/C.67	Nansubuga Sharifa	LS 8	1,100,000	13,200,000	LS 8	1,100,000	13,200,000	0
LDC/AS/P/C.76	Kamugisha Yasin Abbasi	LS 8	1,100,000	13,200,000	LS 8	1,100,000	13,200,000	0
LDC/AS/P/C.29	Kamagu Emmanuel Mugweri	LS 8	1,100,000	13,200,000	LS 8	1,100,000	13,200,000	0
LDC/AS/P/C.7	Waiswa Edward	LS 8	1,100,000	13,200,000	LS 8	1,100,000	13,200,000	0
LDC/AS/P/C.6	Tumwesige John	LS 8	1,100,000	13,200,000	LS 8	1,100,000	13,200,000	0
LDC/AS/P/C.56	Ngolobe Sanya Joseph	LS 8	1,100,000	13,200,000	LS 8	1,100,000	13,200,000	0
LDC/AS/P/C.45	Opio Moses Michael	LS 8	1,100,000	13,200,000	LS 8	1,100,000	13,200,000	0
LDC/AS/P/C.37	Aguti Phiona	LS 8	1,100,000	13,200,000	LS 8	1,100,000	13,200,000	0
LDC/AS/P/C.36	Nakayiza Harriet	LS 8	1,100,000	13,200,000	LS 8	1,100,000	13,200,000	0
LDC/AS/P/C.86	Abiwekango Kennedy	LS 8	1,100,000	13,200,000	LS 8	1,100,000	13,200,000	0
LDC/FTC/001	Mr. Frank Nigel Othembi	LS 1	7,673,750	92,085,000	LS1	7,673,750	92,085,000	0
LDC/FTC/002	Ms. Nakachwa Florence	LS 2	6,325,000	75,900,000	LS2	6,325,000	75,900,000	0
Total Annual Salary (Ushs) for Program : Administration				3,026,025,000			3,026,025,000	0
Total Annual Salary (Ushs) for : Law Development Centre				3,026,025,000			3,026,025,000	0

Justice, Law and Order Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	Remarks
Internal auditor	LS5	1	0	1	1	3,200,000	3,200,000	38,400,000	
Machine operators	LS7	6	0	6	6	1,500,000	9,000,000	108,000,000	
TOTAL POSTS		7	0	7	7	TOTAL WAGE	12,200,000	146,400,000	

*Name and Signature of Human Resource Officer**Name and Signature of Accounting Officer**Official Stamp and Date*

VOTE 119

**UGANDA REGISTRATION
SERVICES BUREAU**



Vote: 119 Uganda Registration Services Bureau

VI: Vote Overview

(i) Vote Mission Statement

The Vision of URSB is to be “An organization that is efficient, effective, self sustaining and customer focused in service delivery”

Mission of URSB is “To promote, protect and register; business enterprises, intellectual property rights, civil matters, act as Official Receiver and collect Revenue through an effective records management system”.

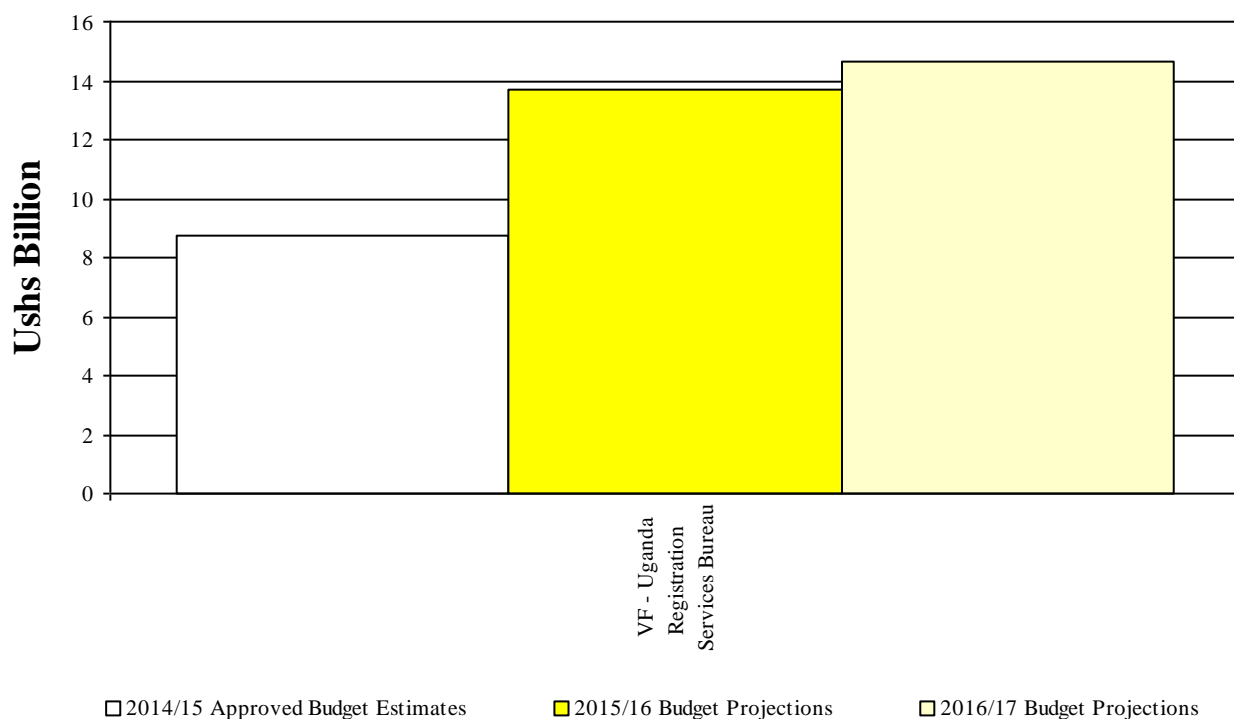
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	0.000	5.974	0.000	5.974	6.273	6.586
Non Wage	8.420	2.741	0.000	7.741	8.360	9.113
Development						
GoU	0.000	0.000	0.000	0.000	0.000	0.000
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.420	8.715	0.000	13.715	14.633	15.699
Total GoU + Ext Fin (MTEF)	8.420	8.715	0.000	13.715	14.633	15.699
(ii) Arrears and Taxes						
Arrears	0.000	0.580	0.000	0.000	N/A	N/A
Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	8.420	9.295	0.000	13.715	N/A	N/A

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

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



Vote: 119 Uganda Registration Services Bureau

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

By December 2014, URSB registered 9,183 Companies. 3,399 Business Names. 9,175 Documents. 571 Debentures/Mortgages. 92 Chattels

1,222,713 Births. 1,634 Deaths. 3,087 Marriages. 21 Adoptions registered

691 Trademarks. 316 Trademarks Renewals. 1 Patent Grant. 78 Copyrights

232 Liabilities settled worth over Ushs 3bn. 19 Bankruptcy cases filed. 42 Consultative meetings held. 29 Court Appearances

Non-Tax Revenue collections from all forms of Registrations for the FY 2014/15 – February stood at Ushs 13,332,714,410

Mobile Business Registration Clinic:

With support from JLOS, and as part of the CSR week, the Bureau organized Business Registration Information desks at Mega Standard Supermarket, opposite the old Taxi Park in downtown Kampala. In addition to handing out informational brochures, Information on all Registration services was given to the clients. Many clients later received feedback from the Bureau regarding their Business Names reservations.

Establishment of a Technology Innovation Support Center (TISC). A TISC is a WIPO program designed to give innovators and researchers easy access to high quality technology information and related services. The objective of TISC is to stimulate innovation through providing access and training in effective use of patent databases and scientific journals.

In the period under review, URSB conducted training on use of TISC resources was at the College of Health Sciences-Makerere University. The training was attended by 25 participants, who included researchers and academicians at the college.

The main objective of TISC is to stimulate innovation through providing access and training in effective use of patent databases and scientific journals. TISC helps Uganda in promoting innovative activity and the quality of research carried out.

Media; Awareness was also carried out via public media outlets including UBC TV, Namirembe Radio and Super Fm. Issues discussed among others included Intellectual Property Registration, fees applicable and the location of URSB.

Automation of Civil Registry through development of the Civil Registration Information Management System (CRIMS); With support from JLOS and UNICEF, Automation of the Civil Registry commenced with;

Development of the Civil Registration Information Management System (CRIMS) software to automate Civil Registration processes. The system will offer a secure and efficient solution from reception to issuance of all Civil Registration certificates at the headquarters and has capacity to enable devolution to the regional offices. It will do away with typewritten certificates when fully deployed.

Training of personnel on CRIMS including user acceptance testing was carried out successfully.

Procurement and installation of Equipment to operationalize automation of Civil Registration processes was procured and installed. The equipment included 12 computers, 12 printers, 12 bar code readers, 12 impact heat printers and sundry supplies were procured and deployed.

However, there is need to expedite the devolution of the automation production of the certificates to the regional offices and also digitize, index and upload all the archives into the CRIMS in the short and medium term respectively and all this will require major investment.

Civil Registration and Vital Statistics (CRVS) Assessment; URSB with support from UNFPA, in response

Vote: 119 Uganda Registration Services Bureau

to the Ministers' resolution conducted a comprehensive assessment of its CRVS system with a view of evolving viable strategies to improve systems and raise the value of the CRVS systems in both national and continental applications.

The main purpose of conducting the assessment was to provide evidence to guide the development, strengthening, coordination and management of CRVS in Uganda. The outcome of the assessment will guide policy development, planning and resource allocation for CRVS.

The assessment was completed and report subjected to review by the Core team composed of URSB, UNICEF, UNFPA, PLAN International, UBOS, WHO and Ministry of Health.

Corporate Social Responsibility (CSR); The Bureau organized a corporate social responsibility week from 15th – 19th December, 2014. During the week, the Bureau was involved in several activities including business camps at down town locations, a health camp at the headquarters that included blood donation, voluntary HIV/AIDS counselling and testing and High Blood Pressure testing.

In the later event, the Bureau obtained a Statutory Instrument waiving fees payable for registration of children born in incarceration and was able to register and issue long Birth Certificates to children born in incarceration at Luzira prison.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

Reduce average time taken to register a Company from 24 to 16 working hours

Increase number of Companies registered by 15%

Increase number of Business Names registered by 100%

Reduce average time taken to register a Document from 24 to 16 working hours

Reduce average time taken to conduct a Company Search from 8 to 4 working hours

Reduce average Time taken to issue a Long Birth Certificate and a Long Death Certificate from 24 and 16 respectively to 8 working hours.

Increase proportion of Sub-Counties conducting Births and Deaths Registration from 2.4% to 8%

Increase in no. of National Births and Deaths Registered from 30% and 5% to 50% and 20% respectively

Increase number of National marriages registered to 30%

Increase number of compliant places of Worship from 8% to 50%

Increase proportion of Number trademarks gazette Notices issued from 52 to 90

Increase proportion of Opposition Rulings delivered from 30% to 90%

Increase proportion of Copyrights gazette Notices issued from 60% to 100%

Increase number of Patent applications transmitted to ARIPO for examination from 50% to 90%

Increase ratio of Companies liquidated to Resolutions to wind up filed from 10% to 40%

Operationalise the Moroto Regional Office.

Trademark Journal implemented

A Copyright survey of the creative industry

Rolling out of the Technological Innovation Support Centre (TISC) in Research and Development

Institutions, universities and SMEs

Formation of the IP National Expert Group

On-spot/Special projects audits and Regional Office inspection reports.

Staff trained in Financial Management, Governance and Accountability

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

<i>Vote Function: 12 59 VF - Uganda Registration Services Bureau</i>	
<i>Vote Function Profile</i>	
<i>Responsible Officer:</i>	<i>Registrar General</i>
<i>Services:</i>	<i>The URSB is a semi-Autonomous agency aligned to the Ministry of Justice and</i>

Vote: 119 Uganda Registration Services Bureau

Vote Function: 12 59 VF - Uganda Registration Services Bureau

Constitutional Affairs and the has the following functions

- (i)To carry out all registrations required under the relevant laws;*
- (ii)To maintain registers, data and records on registrations affected by the bureau and to act as a clearing house for information and data on those registrations;*
- (iii)To evaluate from time to time the practicability and efficacy of the relevant laws and advise the Government accordingly;*
- (iv)To carry on research and also disseminate research findings in the fields covered by the relevant laws through seminars, workshops, publications or other means and to recommend to the Government any improvements in the relevant laws appearing to the Bureau to be required as a result;*
- (v)To charge fees for any services performed by the Bureau;*
- (vi)To perform any other function or to carry out such other activity as may be conducive or incidental to the efficient discharge of its objects or as the Minister may, by statutory instrument, direct.*
- (vii)Act as the agent of the Uganda Revenue Authority in the collection of stamp duty under the Stamps Act in respect of any documents or other matter on or in respect of which stamp duty is required to be paid and connected with the functions of the bureau under this Act.*

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Office of the Registrar General	Registra General/Chief Executive Officer
02 Directorate of Civil Registration	Director of Civil Rgistration
03 Directorate of Intellectual Property Registration	Director Intellectual Property Registration
04 Directorate of Business Registration & Liquidation	Director Business Registration & Liquidation
05 Directorate of Finance & Administration	Director Finance & Administration
06 Regional Offices	Registrar General
07 Internal Audit	Internal auditor

Programme 01 Office of the Registrar General

Programme Profile

Responsible Officer: Registra General/Chief Executive Officer

Objectives: To oversee the function of the Burea.To oversee the function of the Bureau

Outputs: -Chief Executive Officer is subject to the general supervision and control of the Board - shall be responsible for: - day to day operations, management of the funds, administration and management of the property, supervision and control of officers and ot

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 59 05 Policy, consultation, planning and monitoring services <i>UShs Thousand</i>	Reduced Average time taken to register a Company from 2 to 1 day. Reduced Average time taken to register a Business Name and documents from 2days to 6 hours all on assumption that funding is provided for all the Business Registry Department's Non-Wage an		Reduce average time taken to register a Company from 24 to 16 working hours Increase number of Companies registered by 15% Increase number of Business Names registered by 100% Reduce average time taken to register a Document from 24 to 16 working hours Reduce average time taken to conduct a Company Search from 8 to 4 working hours	

Vote: 119 Uganda Registration Services Bureau

Vote Function: 12 59 VF - Uganda Registration Services Bureau

Programme 01 Office of the Registrar General

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	1,202,767	0	1,409,204	
<i>Wage Recurrent</i>	<i>1,177,567</i>	<i>0</i>	<i>1,177,567</i>	
<i>Non Wage Recurrent</i>	<i>25,200</i>	<i>0</i>	<i>231,638</i>	
GRAND TOTAL	1,202,767	0	1,409,204	
<i>Wage Recurrent</i>	<i>1,177,567</i>	<i>0</i>	<i>1,177,567</i>	
<i>Non Wage Recurrent</i>	<i>25,200</i>	<i>0</i>	<i>231,638</i>	

Programme 02 Directorate of Civil Registration

Programme Profile

Responsible Officer: Director of Civil Registration

Objectives: Keeping record and securing of registered births, deaths, marriages and adoptions in the Country.

Outputs: Ensuring effective and efficient registration of: -Births, -deaths, -adoptions and Marriages

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 59 01 Births, Deaths, Marriages and Adoptions Registrations	Reduce Average time taken to issue a birth certificate from 4 to 3 days. Reduce Average time taken to issue a death certificate from 4 to 3 days. Register upto 11,000 marriages Registration materials printed and distributed Extension of BDR registrati		Reduce average Time taken to issue a Long Birth Certificate and a Long Death Certificate from 24 and 16 respectively to 8 working hours. Increase proportion of Sub-Counties conducting Births and Deaths Registration from 2.4% to 8% Increase in no. of National Births and Deaths Registered from 30% and 5% to 50% and 20% respectively Increase number of National marriages registered to 30% Increase number of compliant places of Worship from 8% to 50%	
Total	508,626	0	504,426	
<i>Wage Recurrent</i>	<i>498,426</i>	<i>0</i>	<i>498,426</i>	
<i>Non Wage Recurrent</i>	<i>10,200</i>	<i>0</i>	<i>6,000</i>	
GRAND TOTAL	508,626	0	504,426	
<i>Wage Recurrent</i>	<i>498,426</i>	<i>0</i>	<i>498,426</i>	
<i>Non Wage Recurrent</i>	<i>10,200</i>	<i>0</i>	<i>6,000</i>	

Vote: 119 Uganda Registration Services Bureau

Vote Function: 12 59 VF - Uganda Registration Services Bureau

Programme 03 Directorate of Intellectual Property Registration

Programme Profile

Responsible Officer: Director Intellectual Property Registration

Objectives: Protection and promotion of intellectual property rights through registration of patents, trademarks and copyrights.

Outputs: Responsible for: - Examination and registration of Patents, Trademarks, Utility Models, Industrial Designs, Copyrights and Geographical Indications. Handle opposition proceedings, conduct searches, certification and verification of documents, registers an

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 59 03 Patents, trademarks, copy rights, industrial designs Registrations	Register at least 1,500 TradeMarks Register 30 Copyrights Regulations for Industrial Properties Bill, Regulations for Geographical Indications Bill Intellectual Property enforcement workshop for Judicial officers National and Regional stake- holder		Increase proportion of Number trademarks gazette Notices issued from 52 to 90 Increase proportion of Opposition Rulings delivered from 30% to 90% Increase proportion of Copyrights gazette Notices issued from 60% to 100% Increase number of Patent applications transmitted to ARIPO for examination from 50% to 90%	
Total	1,711,141	0	727,446	
<i>Wage Recurrent</i>	<i>721,446</i>	<i>0</i>	<i>721,446</i>	
<i>Non Wage Recurrent</i>	<i>10,200</i>	<i>0</i>	<i>6,000</i>	
<i>NTR</i>	<i>979,495</i>		<i>0</i>	
GRAND TOTAL	1,711,141	0	727,446	
<i>Wage Recurrent</i>	<i>721,446</i>	<i>0</i>	<i>721,446</i>	
<i>Non Wage Recurrent</i>	<i>10,200</i>	<i>0</i>	<i>6,000</i>	
<i>NTR</i>	<i>979,495</i>	<i>0</i>	<i>0</i>	

Vote: 119 Uganda Registration Services Bureau

Vote Function: 12 59 VF - Uganda Registration Services Bureau

Programme 04 Directorate of Business Registration & Liquidation

Programme Profile

Responsible Officer: Director Business Registration & Liquidation

Objectives: Ensuring effective and efficient registration of: Companies, business names, documents, liquidation of business enterprises and act as Official Receiver.

Outputs: Responsible for registration of; companies, businessnames, documents, and Official Receiver/Liquidator.The directorate interfaces with the private sector and the public on a daily basis and handles transactions for registration, searches, certification,

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 59 04 Company Liquidation	Evaluate 700 claims Settle 900 Creditors/liabilities Conclude 2 court cases		Increase ratio of Companies liquidated to Resolutions to wind up filed from 10% to 40%	
Total	766,590	0	762,390	
<i>Wage Recurrent</i>	<i>756,390</i>	<i>0</i>	<i>756,390</i>	
<i>Non Wage Recurrent</i>	<i>10,200</i>	<i>0</i>	<i>6,000</i>	
GRAND TOTAL	766,590	0	762,390	
<i>Wage Recurrent</i>	<i>756,390</i>	<i>0</i>	<i>756,390</i>	
<i>Non Wage Recurrent</i>	<i>10,200</i>	<i>0</i>	<i>6,000</i>	

Programme 05 Directorate of Finance & Administration

Programme Profile

Responsible Officer: Director Finance & Administration

Objectives: Responsible for finance, budgeting, accounting, planning, statistics, human resource, information technology, procurement and public relations and general administration services

Outputs: Responsible for finance, budgeting, accounting, planning, statistics, human resource, information technology, procurement and public relations.Collection of Non Tax Revenue and assessment. Compliance and Enforcement of Management Rules and Regulations.M

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 59 05 Policy, consultation, planning and monitoring services	Audited & proper Accounts, Settle creditors		Audited & proper Accounts, Settle creditors	
Total	4,106,623	0	8,661,725	
<i>Wage Recurrent</i>	<i>1,469,915</i>	<i>0</i>	<i>1,469,915</i>	
<i>Non Wage Recurrent</i>	<i>2,636,708</i>	<i>0</i>	<i>7,191,810</i>	
GRAND TOTAL	4,106,623	0	8,661,725	
<i>Wage Recurrent</i>	<i>1,469,915</i>	<i>0</i>	<i>1,469,915</i>	
<i>Non Wage Recurrent</i>	<i>2,636,708</i>	<i>0</i>	<i>7,191,810</i>	

Vote: 119 Uganda Registration Services Bureau

Vote Function: 12 59 VF - Uganda Registration Services Bureau

Programme 06 Regional Offices

Programme Profile

Responsible Officer: Registrar General

Objectives: Receive applications for registration, assess Non tax Revenue, advice clients, distribute registration materials

Outputs: Represent the Bureau in the region and reports to the Registrar General. Act as a Liaison Office for all functions of the Bureau. Receive applications for registration, assess Non tax Revenue, advice clients, distribute registration materials, conduct pu

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 59 05 Policy, consultation, planning and monitoring services	Have atleast 2 Regional office fully functional, Increase in NTR collection		Have atleast 1 Regional office fully functional, Increase in NTR collection	
Total	1,071,925	0	1,226,525	
<i>Wage Recurrent</i>	<i>1,033,525</i>	<i>0</i>	<i>1,033,525</i>	
<i>Non Wage Recurrent</i>	<i>38,400</i>	<i>0</i>	<i>193,000</i>	
GRAND TOTAL	1,071,925	0	1,226,525	
<i>Wage Recurrent</i>	<i>1,033,525</i>	<i>0</i>	<i>1,033,525</i>	
<i>Non Wage Recurrent</i>	<i>38,400</i>	<i>0</i>	<i>193,000</i>	

Vote: 119 Uganda Registration Services Bureau

Vote Function: 12 59 VF - Uganda Registration Services Bureau				
Programme 07 Internal Audit				
Programme Profile				
<i>Responsible Officer:</i> Internal auditor				
<i>Objectives:</i> Reviews the internal control systems, prepare audit reports and Review audit manual, finance regulations and procurement guidelines.				
<i>Outputs:</i> Ensure compliance of financial transactions with Laws and regulations and procedures approved by the Board. Reviews the internal control systems, prepare audit reports and reports to registrar General and board of directors Review audit manual, finance r				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 59 05 Policy, consultation, planning and monitoring services	A Governance, Risk & Control management plan, Update Assets register, Ensure compliance with Accounting & Treasury instructions, Ensure compliance with procedures & TAIs		Increase proportion of Number trademarks gazette Notices issued from 52 to 90 Increase proportion of Opposition Rulings delivered from 30% to 90% Increase proportion of Copyrights gazette Notices issued from 60% to 100% Increase number of Patent applications transmitted to ARIPO for examination from 50% to 90%	
Total	326,856	0	423,316	
<i>Wage Recurrent</i>	<i>316,656</i>	<i>0</i>	<i>316,656</i>	
<i>Non Wage Recurrent</i>	<i>10,200</i>	<i>0</i>	<i>106,660</i>	
GRAND TOTAL	326,856	0	423,316	
<i>Wage Recurrent</i>	<i>316,656</i>	<i>0</i>	<i>316,656</i>	
<i>Non Wage Recurrent</i>	<i>10,200</i>	<i>0</i>	<i>106,660</i>	

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 119 Uganda Registration Services Bureau						
<i>Vote Function: 1259 VF - Uganda Registration Services Bureau</i>						
<i>Vote Function Cost (UShs bn)</i>	8.420	9.695	0.000	13.715	14.633	15.699
<i>VF Cost Excluding Ext. Fin</i>	8.420	9.695	0.000			
Cost of Vote Services (UShs Bn)	8.420	9.695	0.000	13.715	14.633	15.699
	8.420	9.695	0.000			

* Excluding Taxes and Arrears

Medium Term Plans

Increased NTR collections to 42b per year by FY 2016/17 on assumptions that the MTEF is revised and URSB Un-funded priorities and policy interventions are financed.

Computerize all business registrations (sole proprietorships, limited liability companies and documents), digitilise all historical records and make available for name search and other type of customer service on-line

Automate Long Birth Certificate production and extension of the Mobile Vital Records System to all sub-counties in Uganda by FY 2017/18

Operationalise atleast 5 regional Offices by FY 2016/17 to ease distribution of Registration Materials and collection of Returns from sub counties and hospitals

Vote: 119 Uganda Registration Services Bureau

(i) Measures to improve Efficiency

Planned recruitment to increase human resources across the organogram
 Ongoing automation of the Production of Long Birth Certificates and digitization of the Business Registry.
 Maintenance of the On-line search for Companies and Business names
 Planned operationalization of URSB Regional Office in Moroto
 Operationalisation of the IP Enforcement Unit

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(ii) Vote Investment Plans

Not Applicable as URSB has no Capital Development Budget

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	9.7	9.7	10.4	10.4	100.0%	100.0%	100.0%	100.0%
Investment (Capital Purchases)	0.0				0.0%			
Grand Total	9.7	9.7	10.4	10.4	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

Planned recruitment to increase human resources across the organogram
 Ongoing automation of the Production of Long Birth Certificates and digitization of the Business Registry.
 Maintenance of the On-line search for Companies and Business names
 Planned operationalization of URSB Regional Office in Moroto
 Operationalisation of the IP Enforcement Unit

Table V3.6: Vote Actions to Improve Sector Performance

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

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

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 119 Uganda Registration Services Bureau						
1259 VF - Uganda Registration Services Bureau	8.420	9.695	0.000	13.715	14.633	15.699
Total for Vote:	8.420	9.695	0.000	13.715	14.633	15.699

(i) The Total Budget over the Medium Term

Computerize all business registrations (sole proprietorships, limited liability companies and documents), digitilise all historical records and make available for name search and other type of customer service on-line

Automate Long Birth Certificate production and extension of the Mobile Vital Records System to all sub-counties in Uganda by FY 2017/18

Operationalise atleast 5 regional Offices by FY 2016/17 to ease distribution of Registration Materials and collection of Returns from sub counties and hospitals.

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

N/A

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

N/A

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs

Vote: 119 Uganda Registration Services Bureau

Vote Function: 1299 VF - Uganda Registration Services Bureau

Output: 1259 99 Arrears

US\$ Bn: -0.580

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: Staff sensitized on Gender and Equity in service delivery

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(b) HIV/AIDS

Objective: Sensitize staff on National Policy on HIV/AIDS

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(c) Environment

Objective: Sensitize staff on the importance of environmental management both within and surrounding office premises

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) Non Tax Revenue Collections

Source of NTR	US\$ Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Registration of Businesses		0.000	2.200		
Registration (e.g. Births, Deaths, Marriages, etc.) fees		0.000	42.500		
Total:		0.000	44.700		

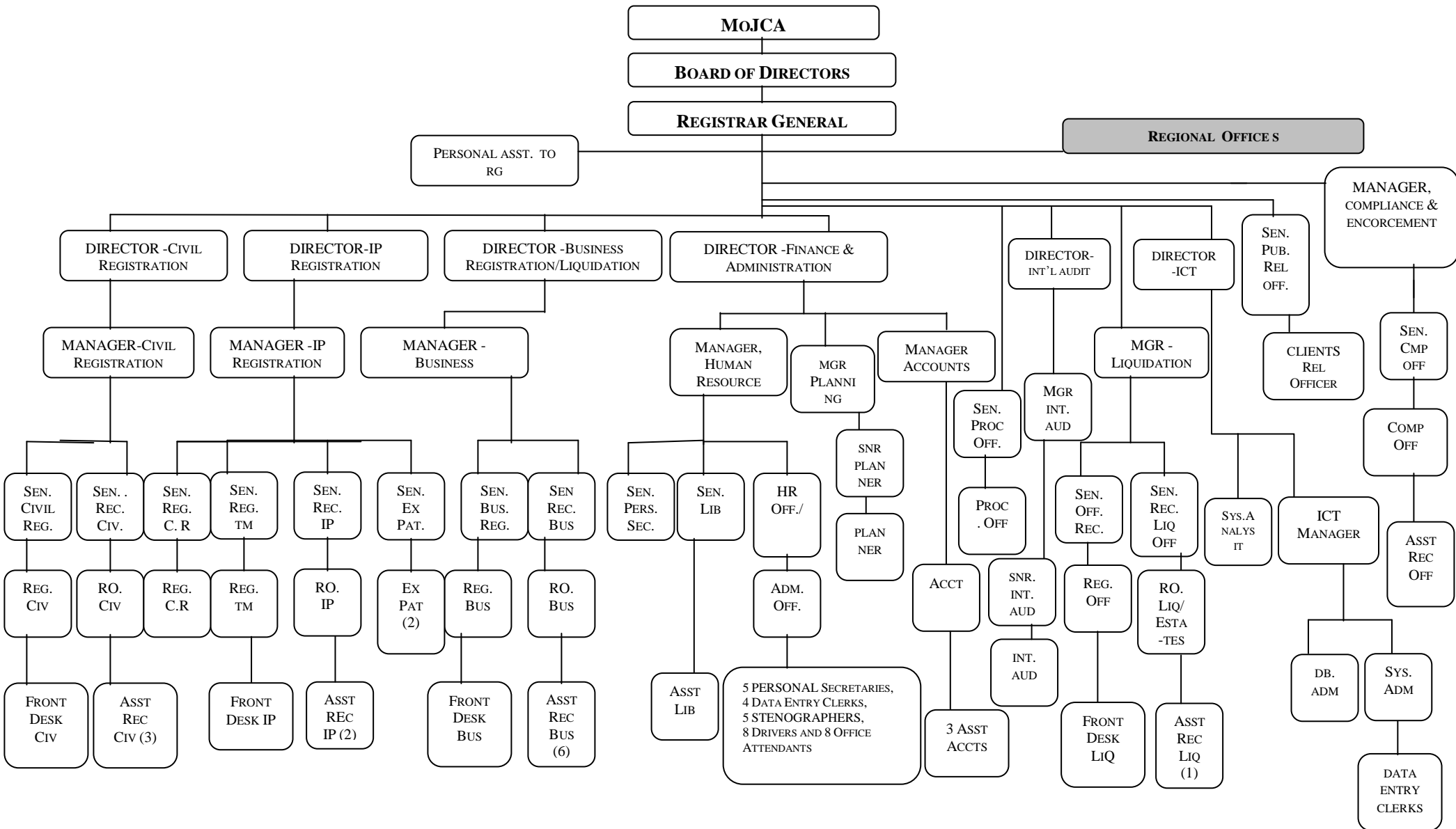
URSB has engaged MoFPED over this matter for the last 2 years and the proposal was to be granted supplementary

Vote: 119 Uganda Registration Services Bureau

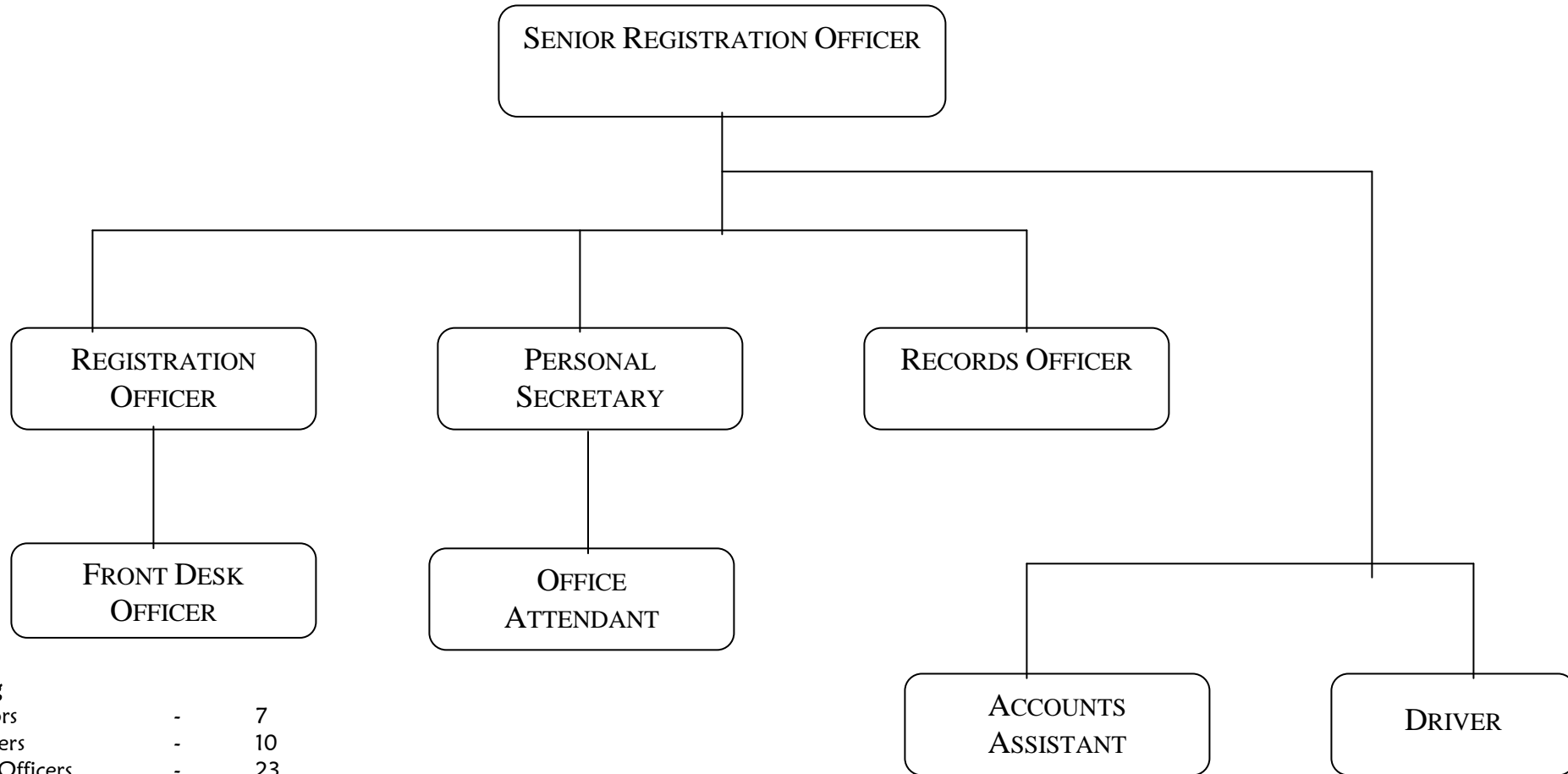
funding/increase in MTEF by Ushs 8bn to fund activities to boost NTR collections. These activities were scheduled to have commenced in April 2014, through May, June and July 2014. These activities were meant to feed into revenue growth. The failure to release of these funds definitely affects the realization of the Ushs 45Bn target.

The projection of Ushs 45bn was also premised on the assumption that there would be increased MTEF by an extra Ushs 8Bn. If the MTEF is increased, in spite of the supplementary budget, a close realization of the projection may be made. In conclusion therefore, the basis of the projection remains unfunded and as such, the activities that would translate into revenue growth have not been undertaken and as such, URSB, is limited in its aspiration to realize the set targets.

RECOMMENDED ORGANISATION STRUCTURE OF UGANDA REGISTRATION SERVICES BUREAU (URSB)



REGIONAL OFFICE



Staffing		
Directors	-	7
Managers	-	10
Senior Officers	-	23
Officers	-	37
Assistant Officers	-	38
Office Attendants	-	12
Drivers	-	8
Total Staff-Headquarters-		136

Vote:119

 Uganda Registration Services Bureau

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates by Individuals	2015/16 Draft Estimates by Appointing Authority
Permanent Staff 211101	0	0
Contract Staff 211102	5,059,886	5,479,673
Statutory 211104	0	0
Missions 211105	0	0
Total Budget	5,059,886	5,479,673

#Error

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
		#Error	#Error	#Error	#Error	#Error	#Error	#Error	
TOTAL POSTS		0	0	0	0	TOTAL WAGE	0	0	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Vote Function 1259: VF - Uganda Registration Services Bureau

Program : Office of the Registrar General

CostCentre: Uganda Registration Services Bure

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSBOD01	Amb. Francis Butagira	URSB1	2,857,143	34,285,716	URSB1	3,571,429	42,857,148	8,571,432
URSBOD07	Anyama Ben	URSB2	2,142,857	25,714,284	URSB2	2,857,143	34,285,716	8,571,432
URSBOD06	Musokoyi Swadiko Waswa	URSB2	2,142,857	25,714,284	URSB2	2,857,143	34,285,716	8,571,432
URSBOD05	Moses Kaggwa	URSB2	2,142,857	25,714,284	URSB2	2,857,143	34,285,716	8,571,432
URSBOD04	Patrick Mutabwire	URSB2	2,142,857	25,714,284	URSB2	2,857,143	34,285,716	8,571,432
URSBOD03	Patrick Okilangole	URSB2	2,142,857	25,714,284	URSB2	2,857,143	34,285,716	8,571,432
URSBOD08	Guma Gumisiriza	URSB2	2,142,857	25,714,284	URSB2	2,857,143	34,285,716	8,571,432
URSBOD02	Kaahwa Christine	URSB2	2,142,857	25,714,284	URSB2	2,857,143	34,285,716	8,571,432
URSB001	Bemanya Twebaze	RB 1	13,280,000	159,360,000	RB 1	26,560,000	318,720,000	159,360,000
URSB002	Judy Obitre- Gama	RB 2	11,064,000	132,768,000	RB 2	11,064,000	132,768,000	0
URSB130	Kwesiga Arthur	RB 2	8,848,000	106,176,000	RB 2	8,848,000	106,176,000	0
URSB010	Katutsi Vincent	RB 3	6,728,000	80,736,000	RB 3	6,728,000	80,736,000	0
URSB028	Mbeine Nicholas	RB 4	4,442,000	53,304,000	RB 4	5,240,000	62,880,000	9,576,000
URSB018	Draku G William	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB021	Nangobi Provia	RB 4	4,442,000	53,304,000	RB 4	5,240,000	62,880,000	9,576,000
URSB034	Namuwawu Sylvia B.	RB 4	4,442,000	53,304,000	RB 4	5,240,000	62,880,000	9,576,000
URSB045	Munuulo Joseph W.	RB 5	3,528,000	42,336,000	RB 5	4,256,000	51,072,000	8,736,000
URSB027	Baganda Samson	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB047	Karungi Maria Gloria	RB 5	3,528,000	42,336,000	RB 5	4,256,000	51,072,000	8,736,000

Vote Function 1259: VF - Uganda Registration Services Bureau

Program : Office of the Registrar General

CostCentre: Uganda Registration Services Bure

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB106	Twinomujuni Henry Kafunjo	RB 5	3,528,000	42,336,000	RB 5	4,256,000	51,072,000	8,736,000
URSB063	Moses Majwaala	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB062	Kabatoro Jolly T.	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB061	Ndagire Gitta Sarah	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB060	Epunau Andrew	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
Total Annual Salary (Ushs) for Program : Office of the Registrar Gener				1,173,685,704			1,456,553,160	282,867,456

Program : Directorate of Civil Registration

CostCentre: Uganda Registration Services Bure

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB004	Mugerwa Eva Kentaro	RB 2	8,848,000	106,176,000	RB 2	8,848,000	106,176,000	0
URSB014	Nsimbi B Charles	RB 3	6,728,000	80,736,000	RB 3	6,728,000	80,736,000	0
URSB032	Apio Harriet Susan	RB 4	4,442,000	53,304,000	RB 4	5,240,000	62,880,000	9,576,000
URSB019	Nabatanzi Miriam	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB048	Nabwebale Lilian Agaba	RB 5	3,528,000	42,336,000	RB 5	4,256,000	51,072,000	8,736,000
URSB024	Nyachwo Linz Owor	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB051	Nalule Cindy Maureen	RB 6	1,656,000	583 19,872,000	RB 6	1,656,000	19,872,000	0

Vote Function 1259: VF - Uganda Registration Services Bureau

Program : Directorate of Civil Registration

CostCentre: Uganda Registration Services Bure

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB069	Namuyomba Proscovia	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB070	Atoyo Jane Frances	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB092	Isingoma Diana	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB116	Kalulu Pamela	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
Total Annual Salary (Ushs) for Program : Directorate of Civil Registrati				495,864,000			514,176,000	18,312,000

Program : Directorate of Intellectual Property Registration

CostCentre: Uganda Registration Services Bure

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB102	Philip Kalibbala Nyanja	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB033	Lubwama James Tonny	RB 4	4,442,000	53,304,000	RB 4	5,240,000	62,880,000	9,576,000
URSB030	Busuulwa Simon	RB 4	4,442,000	53,304,000	RB 4	5,240,000	62,880,000	9,576,000
URSB103	Maria Nyangoma	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB017	Agaba Gilbert	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB026	Mudondo Eva	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB049	Abuni Bena	RB 5	3,528,000	42,336,000	RB 5	4,256,000	51,072,000	8,736,000
URSB040	Iragaba James	RB 5	4,256,000	584 51,072,000	RB 5	4,256,000	51,072,000	0

Vote Function 1259: VF - Uganda Registration Services Bureau

Program : Directorate of Intellectual Property Registration

CostCentre: Uganda Registration Services Bure

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB039	Kagwa John Marius	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB065	Kobusingye A. Amelia	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB052	Ojiambo Jude Oduri	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
Total Annual Salary (Ushs) for Program : Directorate of Intellectual Pro				530,544,000			558,432,000	27,888,000

Program : Directorate of Business Registration & Liquidation

CostCentre: Uganda Registration Services Bure

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB005	Kyomugasho Mercy K.	RB 2	8,848,000	106,176,000	RB 2	8,848,000	106,176,000	0
URSB013	Ruta Darius	RB 3	6,728,000	80,736,000	RB 3	6,728,000	80,736,000	0
URSB016	Carolynn Nazziwa	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB031	Mukembo David	RB 4	4,442,000	53,304,000	RB 4	5,240,000	62,880,000	9,576,000
URSB029	Tamale Benardatte	RB 4	4,442,000	53,304,000	RB 4	5,240,000	62,880,000	9,576,000
URSB020	Mugabe Robert	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB025	Atuhairie Patience M.	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB050	Odokonyero Joseph O.	RB 5	3,528,000	42,336,000	RB 5	4,256,000	51,072,000	8,736,000
URSB053	Kaigamba Sarah	RB 6	1,656,000	585 19,872,000	RB 6	1,656,000	19,872,000	0

Vote Function 1259: VF - Uganda Registration Services Bureau

Program : Directorate of Business Registration & Liquidation

CostCentre: Uganda Registration Services Bure

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB071	Alinaitwe Mary	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB072	Mugoya Seemu	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB068	Owekumu Vitale	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB066	Nalubyayi Betty	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB064	Etiangu Micheal	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB073	Tegule John Charles	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB067	Wakeda Martin Luther	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
Total Annual Salary (Ushs) for Program : Directorate of Business Regist				671,664,000			699,552,000	27,888,000

Program : Directorate of Finance & Administration

CostCentre: Uganda Registration Services Bure

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB012	Byamukama Geoffrey	RB 3	6,728,000	80,736,000	RB 3	6,728,000	80,736,000	0
URSB015	Adeline Kushemererwa Elem	RB 3	6,728,000	80,736,000	RB 3	6,728,000	80,736,000	0
URSB 129	Freda Bwiizi Nayebare	RB 4	4,442,000	53,304,000	RB 4	5,240,000	62,880,000	9,576,000
URSB041	Ayalo Vivienne S.	RB 4	4,442,000	53,304,000	RB 4	5,240,000	62,880,000	9,576,000
URSB035	Ongu Hellen Owachi	RB 5	3,528,000	586 42,336,000	RB 5	3,528,000	42,336,000	0

Vote Function 1259: VF - Uganda Registration Services Bureau

Program : Directorate of Finance & Administration

CostCentre: Uganda Registration Services Bure

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB118	Aduk Harriet	RB 5	3,528,000	42,336,000	RB 5	3,528,000	42,336,000	0
URSB038	Ajuna Joan Christine	RB 5	3,528,000	42,336,000	RB 5	3,528,000	42,336,000	0
URSB037	Nampijja Margaret	RB 5	3,528,000	42,336,000	RB 5	3,528,000	42,336,000	0
URSB036	Kizito B Justine	RB 5	3,528,000	42,336,000	RB 5	3,528,000	42,336,000	0
URSB044	Alison Katusiime	RB 5	3,528,000	42,336,000	RB 5	4,256,000	51,072,000	8,736,000
URSB043	Katwine Provia	RB 5	3,528,000	42,336,000	RB 5	4,256,000	51,072,000	8,736,000
URSB023	Kateregga Faridah	RB 5	3,528,000	42,336,000	RB 5	4,256,000	51,072,000	8,736,000
URSB022	Lukwago Douglas	RB 5	3,528,000	42,336,000	RB 5	4,256,000	51,072,000	8,736,000
URSB078	Christine Nalubega	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB077	Nshemerirwe Winnie	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB076	Nagadya Sharon	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB058	Makanga Godfrey	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB074	Wandera Joel	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB057	Ssemu David	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB054	Stella Namuganza	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB055	Twebaze Alex	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB056	Mutale Sirage	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB107	Sarah Nyangirwe	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB075	Namagembe Lovisa	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0

Vote Function 1259: VF - Uganda Registration Services Bureau

Program : Directorate of Finance & Administration

CostCentre: Uganda Registration Services Bure

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB081	Wamala Chrizestom	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB079	Mutebi Joseph	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB080	Muhumuza Johnson	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB109	Samson Isenged	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB092	Moses Lubwama	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB110	Nakatudde Margaret	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB083	Apecho Hellen	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB091	Opade Nelson Jason	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB090	Aloro-Akii Jasper	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB089	Annet Kobusingye	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB088	Ssenono Siraji	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB087	Adomei Moses	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB085	Kayizzi Peter	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
Total Annual Salary (Ushs) for Program : Directorate of Finance & Ad				1,022,604,000			1,076,700,000	54,096,000

Program : Regional Offices

CostCentre: Uganda Registration Services Bure

Vote Function 1259: VF - Uganda Registration Services Bureau

Program : Regional Offices

CostCentre: Uganda Registration Services Bure

District : Gulu

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB094	Agoro Eunice	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB096	Masereka Julius	RB 5	3,528,000	42,336,000	RB 5	3,528,000	42,336,000	0
URSB097	Agwang Jesca	RB 5	3,528,000	42,336,000	RB 5	3,528,000	42,336,000	0
URSB098	Okwir Lamecks	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB128	Mudoola Charlotte Thereza	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB104	Lea Kisaalu Agnes	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB115	Akello Judith	RB 5	3,528,000	42,336,000	RB 5	3,528,000	42,336,000	0
URSB120	Nantale Imeldah	RB 5	3,528,000	42,336,000	RB 5	3,528,000	42,336,000	0
URSB119	Prim Bafirawala M.	RB 5	3,528,000	42,336,000	RB 5	3,528,000	42,336,000	0
URSB113	Akullu Esther	RB 5	3,528,000	42,336,000	RB 5	3,528,000	42,336,000	0
URSB112	Lubega Twaha	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB111	Bahizi Sylvia	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB105	Lilian Abalo	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB093	Anago Jacqueline	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB121	Samuel Opio	RB 6	1,656,000	589 19,872,000	RB 6	1,656,000	19,872,000	0

Vote Function 1259: VF - Uganda Registration Services Bureau

Program : Regional Offices

CostCentre: Uganda Registration Services Bure

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB124	Odoki Samuel	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB123	Nyaburu A. Hajira	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB122	Ogwal Moses	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB101	Bagagga Najib	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB059	Eddie M. Muhangi	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB099	Kaweke Abbey	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB086	Sebuguzi William	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB108	Lucy Ichokil	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB125	Douglas Mpawulo	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB126	Ronald Mugisha	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB082	Bright Kenneth.	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB095	Mwesigwa Silverio	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB114	Nanyombi Asiinah	RB 5	3,528,000	42,336,000	RB 5	3,528,000	42,336,000	0
URSB117	Namukwaya Racheal S	RB 5	3,528,000	42,336,000	RB 5	3,528,000	42,336,000	0
URSB127	Elianu Brian	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0

Vote Function 1259: VF - Uganda Registration Services Bureau

Program : Regional Offices

Total Annual Salary (Ushs) for Program : Regional Offices	1,017,012,000			1,017,012,000	0
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Program : Internal Audit

CostCentre: Uganda Registration Services Bure

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB131	Anganya Alex	RB 2	8,848,000	106,176,000	RB 2	8,848,000	106,176,000	0
URSB046	Migadde Victoria Nsubuga	RB 5	3,528,000	42,336,000	RB 5	4,256,000	51,072,000	8,736,000
Total Annual Salary (Ushs) for Program : Internal Audit				148,512,000			157,248,000	8,736,000
Total Annual Salary (Ushs) for : Uganda Registration Services Bureau				5,059,885,704			5,479,673,160	419,787,456

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File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
							#Error	#Error	#Error	#Error
Total Pension / Gratuity (Ushs)							0	0	0	0

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____



Vote: 119 Uganda Registration Services Bureau

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Sector: Justice, Law and Order

Vote Function: 1259 VF - Uganda Registration Services Bureau

Recurrent Programmes:

Programme 01 Office of the Registrar General

Programme 02 Directorate of Civil Registration

Programme 03 Directorate of Intellectual Property Registration

Programme 04 Directorate of Business Registration & Liquidation

Programme 05 Directorate of Finance & Administration

Class of Output: Outputs Provided

Output: 12590 Policy, consultation, planning and monitoring services

Item: 225001 Consultancy Services- Short term

Input to be procured: Legal Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per Quarter	Annual Total	12,500,000.0	50,000
Unit cost :	0.0	<i>o/w Non-Wage Recurrent</i>	<i>12,500,000.0</i>	<i>50,000</i>
<i>Procurement Method:</i>		Quarter 1	3,125,000.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>3,125,000.0</i>	<i>12,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3,125,000.0	3,125
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>3,125,000.0</i>	<i>12,500</i>
<i>Date final input required:</i>		Quarter 3	3,125,000.0	12,500
		<i>o/w Non-Wage Recurrent</i>	<i>3,125,000.0</i>	<i>12,500</i>
		Quarter 4	3,125,000.0	12,500
		<i>o/w Non-Wage Recurrent</i>	<i>3,125,000.0</i>	<i>12,500</i>

Programme 06 Regional Offices

Programme 07 Internal Audit

VOTE 133

**DIRECTORATE OF PUBLIC
PROSECUTIONS**



Vote: 133 Directorate of Public Prosecutions

VI: Vote Overview

(i) Vote Mission Statement

To handle and prosecute criminal cases in a just, effective and efficient manner.

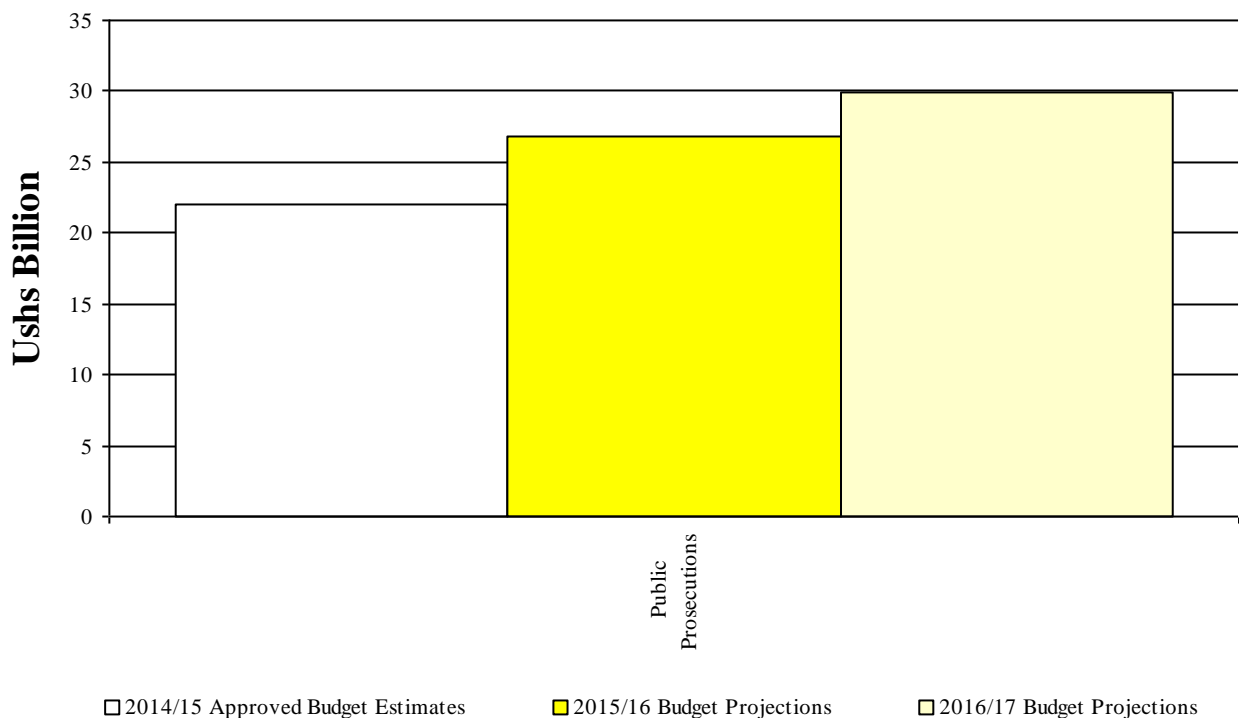
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent Wage	4.468	6.042	2.995	5.934	6.230	6.542
Recurrent Non Wage	9.883	9.961	4.981	13.961	15.078	16.435
Development GoU	1.631	5.975	4.469	6.975	8.565	0.000
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	15.982	21.979	12.444	26.870	29.873	22.977
Total GoU + Ext Fin (MTEF)	15.982	21.979	12.444	26.870	29.873	22.977
(ii) Arrears and Taxes Arrears	0.000	0.861	0.861	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes	0.300	0.311	0.156	0.955	N/A	N/A
Total Budget	16.282	23.151	13.461	27.825	N/A	N/A

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

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



Vote: 133 Directorate of Public Prosecutions

V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2014/15 Performance

The Directorate under the Sector Wide Approach (SWAp) arrangement falls within the JLOS. It is therefore obliged to implement the JLOS SIP III by undertaking activities envisaged therein under the outcomes of having; policy and legal framework strengthened, access to JLOS services particularly for the vulnerable persons enhanced, and human rights and accountability promoted.

OUTCOME 1: POLICY AND LEGAL FRAMEWORK STRENGTHENED

There are eight (8) outputs that fall under this outcome. These include; harmonization of Administrative Service Delivery Standards, independence of JLOS institutions strengthened, legislative and regulatory environment for realization of national development objectives improved, enforcement of laws improved, transitional justice enacted, informal justice strengthened, and JLOS compliance and participation in EAC regional and international integration. Attempting to attain those outputs, the Directorate in the assessment period made the following contributions highlighted under the respective outputs.

Administrative service delivery standards harmonised:

Harmonisation of administrative service delivery standards is one of the sector initiatives to support the outcome of strengthening legal and policy framework. To contribute towards this outcome, the DPP in the reporting period;

Embarked on the process of strengthening public complaints registration and management by installing toll-free call lines,

Initiated procurement of furniture for the complaints desk.

To maintain compliance with standards, the Directorate through Inspection and Quality Assurance program achieved the following;

74% of the DPP offices met the minimum performance standards (quality of legal opinion) of the 80% target.

61% of the registered complaints against staff performance and conduct were addressed out of the targeted 60%.

73% of the public complaints against criminal justice processes were resolved against the targeted 95%.

Performance registered from addressing public complaints vis-à-vis the target was affected by investigations that took longer than anticipated.

OUTCOME 2: ACCESS TO JLOS SERVICES PARTICULARLY FOR VULNERABLE PERSONS ENHANCED

This outcome comprises eight outputs. During the review period, the Directorate's emphasis was on rationalized physical de-concentration of JLOS services, service delivery standards met and improved, and user-empowerment services provided as stated below;

Rationalized physical de-concentration of JLOS services:

As part of the broader access to JLOS service delivery enhancement arrangement;

the Directorate initiated the procurement process for the retooling of 45 offices with computers, 5 pick-ups for upcountry offices to facilitate court attendance and 1 station wagon for the Director.

Construction of Kapchorwa office is on course.

The Directorate acknowledges Human Resource Development as one of the strategies to rationalize physical de-concentration of JLOS services. To this end, promotional and recruitment interviews were conducted where the following position (s) were filled;

Deputy DPP-Prosecutions,

11 Senior Principal State Attorneys,

20 Principal State Attorneys,

61 Senior State Attorneys were filled.

85 State Attorneys and a Human Resource Officer recruited and deployed.

Recruitment for a Senior Statistician and a Senior Information Officer is on course.

It is hoped that the above interventions will contribute greatly towards bringing services close to the grass roots.

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Service delivery standards met and improved:

In the period under review, the Directorate;

recorded 68,763 cases, out of which 43,754 case files were sanctioned within an average 2 days as targeted, case files for decisions to prosecute or not were perused in an average duration of 34 days as compared to 29 days duration taken in the previous FY 2014/15,

86 prosecution led investigations were concluded in average of 120 days, compared to 114 days duration taken in the previous FY 2014/15 and

470 cross border cases were registered, out of which 323 were prosecuted with a conviction rate of 70% an improvement from the 19% performance in the previous FY 2014/15. In the reporting period, overall conviction stood at 58% of cases prosecuted.

2 sessions of 90 cases in the Court of Appeal, 1 session of 9 cases in the Supreme Court, 6 sessions of 144 cases in total in the High Court were handled.

18 cases were handled under the plea-bargain arrangement.

Performance in perusal and handling of prosecution-led investigations was affected by inadequate staffing at the time and investigations taking longer than anticipated.

Improved performance on cross-border cases was registered and it was a result of improved cooperation from authorities of neighbouring states.

Launched the implementation of the i-justice software to run the Prosecution Case Management Information System (PROCAMIS).

This web-based software will improve case management, ease tracking and retrieval of case data and information. Additionally, this will enable prosecutors to track exhibits and other forms of evidence to avert their misplacement that usually leads to loss of cases.

This arrangement is in support of the government plan to use ICT to drive the country's economic development to middle-income status forecasted in Vision 2040.

OUTCOME 3: HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED

The Directorate acknowledges Human Rights Based Approach (HRBA) principles of accountability, non-discrimination and equality. While contributing to the attainment of those principles, it realised achievements as stated below;

Human rights observance in JLOS institutions promoted:

Under this output, the Directorate;

held interactive talk shows, continued with the process of disseminating the DPP Client Charter, made press releases, and

published and disseminated brochures and posters articulating issues on the operations of the Directorate.

These interventions were meant to empower people of their rights and obligations while dealing with officers of Directorate and/or accessing prosecution services.

External JLOS Accountability Promoted:

On efforts to achieve this output, the Directorate;

continued with the implementation of the JLOS Anti-Corruption Strategy, and

inter-agency meetings were held at various levels such as at District Chain-linked Coordination meetings.

These meetings were for addressing issues related to agencies and their operations as they dispense criminal justice.

Participated in 3 open day events and the Director made regional tours in which he held meetings with the public. These meetings drew participants ranging from RDCs, representatives of criminal justice agencies, and DPP field officers among others. They were aimed at sharing information about the Directorate's operations and obtaining feedback from the public. The Directorate considers this arrangement as one of the ways of accounting to the public and enhancing its performance.

Internal JLOS Accountability Promoted:

The Directorate recognises accountability as one of the ways for its smooth operations. Contributing to this, the Directorate through its Internal Audit program adhered to accountability procedures by producing;

3 quarterly accountability reports,

3 quarterly compliance to procedure/regulations reports,

3 Inspection reports, 3 payroll verification reports,

3 fixed Assets review reports, and

3 Procurement audit reports.

Anti-Corruption Measures in JLOS adopted and implemented:

Under this output, the Directorate purchased and disseminated copies of anti-corruption and cyber laws.

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These form a basis of reference for prosecution of crimes that fall under there.

CROSS-CUTTING ISSUES

The Directorate registered the following achievements;

kick-started the process of developing an Internal HIV/AIDS Policy at work place,

trained HIV/AIDS Committee in trauma minimising skills,

distributed HIV/AIDS prevention items to DPP station across the country

disseminated gender related laws,

provided wheelchair ramps in DPP owned office premises,

participated in environmental law enforcement coordination meetings with key environmental management institutions such as NEMA and UWA among others,

planted trees around DPP owned office premises,

trained officers in firefighting skills, and

Installed fire extinguishers in DPP office premises.

Despite the remarkable achievements under all the outcomes, development of the National Criminal Prosecution Policy, conducting DPP/CIID Top Management Regional Coordination meetings and workshops (an avenue for improving the quality of investigation and prosecution), conducting prosecution led investigations and prosecution of serious crimes, undertaking placement trainings and study visits to other criminal justice agencies among others could not be carried out as anticipated in the JLOS-SWAp work plan for FY 2014/15 due to lack of funding.

It is our prayer that we get funding to undertake the mentioned activities and contribute towards the priority areas mentioned in the Uganda Vision 2040 under Chapter six on Governance, where good governance tenets are discussed including rule of law among others from which one of the targets is to strengthen the Directorate of Public Prosecutions for improved effectiveness.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

In the FY 2015/16, being one of the Justice Law and Order Sector (JLOS) institutions, the Directorate will maintain focus towards the realization of sector outcomes and outputs as prescribed in the sector's SIP III. These include;

OUTCOME 1: POLICY AND LEGAL FRAMEWORK STRENGTHENED

Administrative Service Delivery Standards Harmonized:

In influencing the attainment of this output, the Directorate plans to;

put strong focus on tracking staff compliance to procedures and performance standards including addressing all public complaints wherever there is discontent and ensuring that at least

80% of public complaints against staff performance and conduct are addressed,

90% of public complaints against criminal justice processes are resolved and 90% of DPP offices meet minimum performance standards (quality of legal opinions).

continue cooperating with international partners with the aim of enhancing capacity of prosecuting cross border crimes through training, benchmarking, and participating in international fora among others.

OUTCOME 2: ACCESS TO JLOS SERVICE PARTICULARLY FOR VULNERABLE PERSONS ENHANCED

Rationalized Physical de-concentration of JLOS services:

To achieve rationalized physical de-concentration over the next FY 2015/16, the Directorate through the International Affairs and Field Operations programme strategizes to open and operationalize 10 new offices to raise the number to 119 DPP stations.

In this way, it will be responding to the need for sustained criminal prosecutions services in those communities.

Service Delivery standards met:

In order to contribute towards the realization of this output in the next FY 2015/16, the Directorate has determined to;

address at least 80% of reported Public Complaints against staff performance and conduct, resolve 90% of Public Complaints against criminal justice processes and ensure that at least 90% of the Directorates stations meet minimum performance standards (includes quality of legal opinions).

prosecute at least 70% of registered cross-border cases and respond to Incoming Mutual Legal Assistance

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requests within an average period of 20 working days.

OUTCOME 3: HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED

External JLOS accountability promoted:

This will be done through;

the Client Charter by continuing to popularize and uphold the rights and obligations of its clients while executing its mandate and dispensation of criminal justice in general.

hold radio talk shows aimed at informing the public about the Directorates operations and responding to issues raised therein, and

JLOS Internal accountability promoted:

The Directorate will internally continue fostering the spirit of accountability amongst its staff.

This will be promoted through the following

the Internal Audit Program activities will emphasize adherence to procedures as stipulated in the civil service standing orders. This will be pursued through preparation of ;

1 Risk profile report,

quarterly accountability reports,

annual compliance to procedures/regulations report,

quarterly field inspection reports,

Payroll verification reports, Procurement audit reports,

special assignment/special audit reports,

2 Fixed Assets review reports.

Training;

2 officers will be trained in risk-based auditing, performance auditing, fraud and IT security, and

2 officers in the Audit Section will be facilitated to participate in professional conferences within and outside the country.

adhering to performance standards

The arrangement will partly inform assessment of the Directorate's functional performance management systems and overall accountability tenets.

Anti-Corruption measures in JLOS adopted and implemented:

In the next FY 2015/16, the Directorate will;

develop an internal anti-corruption strategy intended to uphold and implement anti-corruption measures within JLOS,

continue collaborating with the Police CIID while ensuring the implementation of the JLOS Anti-corruption strategy.

train officers involved in handling corruption related matters to ensure that they have a thorough grasp of the Money Laundering, Anti-Corruption and Cyber Laws.

CROSS CUTTING ISSUES OF GENDER AND EQUITY, HIV/AIDS AND ENVIRONMENT

The Directorate acknowledges cross cutting issues as integral part in the implementation of the budget strategies and priorities across government. To this end, in the coming FY 2015/16, the Directorate intends to undertake the following activities while mainstreaming Gender and Equity, HIV/AIDS and Environment issues in its operations.

Gender and Equity:

Under this concern, focus will be put on gender and rights with emphasis on;

establishing and operationalizing 10 new offices,

upgrading RSP stations to RSA status,

providing wheel-chair ramps in 5 DPP owned premises,

initiating recruitment of 40 State Attorneys and deploying them,

deployment at least one female State Attorney in each station,

faster attention to breast feeding mothers, mothers with children and the elderly,

where possible making provisions for breast feeding mothers,

training gender focal persons in gender and equity matters, and

monitoring and evaluation of gender mainstreaming in the Directorate.

Consequently, this will enhance gender and equity issues.

HIV/AIDS:

600

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The Directorate takes seriously the negative impacts of HIV/AIDS. In addition to various interventions that have been undertaken, the Directorate in the FY 2015/16 intends to;

identify and train peer counsellors,

train DPP HIV/AIDS committee members,

conduct field stations' visits to provide HIV/AIDS prevention services, and

organize 2 (bi-annual) HIV/AIDS awareness, counselling and testing programs.

Environment:

This is one of the basic issues that need to be considered for mainstreaming in the development process. In an effort to bring this to reality, the Directorate pledges to promote environmental conservation and preservation by;

ensuring that all DPP owned premises have windbreakers around the compounds by planting trees, flowers and grass,

rainwater harvesting,

training environmental focal persons in environmental conservation and preservation,

sensitizing of officers on environmental conservation and preservation practices,

provision of waste disposal equipment such as rubbish bins,

building the capacity of State Attorneys to effectively prosecute environmental crimes, and

establishing and maintaining collaboration linkages with key environmental management institutions such as NEMA, Uganda Wildlife Authority, MWE, and Agencies that advocate for environmental issues.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 12 55 Public Prosecutions	
Vote Function Profile	
Responsible Officer:	<i>Deputy Director of Public Prosecutions(Management)</i>
Services:	<p><i>The vote function critically examines criminal cases before they are registered in court, directs police to institute criminal investigations in appropriate cases, coordinates and manages those that go to court which include Criminal Prosecutions, Appeals, Criminal Revisions, Miscellaneous Applications and Committals in all courts of Uganda except the Court Martial. It works closely with the police and where appropriate, with the Office of the Auditor General and Inspector General of Government and other anti-corruption agencies in cases of corruption.</i></p> <p><i>The Directorate of Public Prosecutions ensures efficient, effective and quality public prosecutions. The Directorate advises on amendment and introduction of specific laws to cope with the changing environment in the crime world. It also maintains coordination, cooperation and communication with other criminal justice agencies by handling matters of concern, to come up with best practices in criminal justice operations.</i></p> <p><i>The vote function attends to public complaints on criminal matters. It works with other agencies of government including Local Governments, participates in District Chain-linked Committee meetings and provides advice on criminal matters and cases.</i></p> <p><i>In addition, it collaborates with other inter-state agencies, and identifies potential partners in public prosecutions through establishing communication and working linkages at the local and international levels.</i></p> <p><i>The Directorate works with other JLOS institutions such as Judiciary, Police and Prisons. It also works with Anti-Corruption Agencies Forum (IAF). It is however not adequately facilitated to be present and serve at all levels and areas where the other JLOS institutions are represented. DPP is guided by the following sector strategic objectives;</i></p> <ul style="list-style-type: none"> <i>i. Strengthening policy and legal frameworks;</i> <i>ii. Enhancing access to justice; and</i> <i>iii. Promoting the observance of human rights and accountability.</i>

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Vote Function: 12 55 Public Prosecutions

The sector policies are focused on the NDP's theme of "Growth, employment and socio-economic transformation for prosperity". Within the JLOS Investment Plan III (SIP III), attention has been directed towards strengthening policy and legal frameworks, enhancing access to justice, and promoting the observance of human rights and accountability. The DPP being one of the institutions in the sector prosecutes criminal cases to deter and reduce crime while enhancing access to justice in society. It is only with peace, law and order that investments and economic transformation can be achieved.

This contributes to the NDP goal, "strengthening of good governance and human security". The NDP recognizes upholding the rule of law and human rights; strengthening JLOS institutions; institutionalizing zero tolerance to corruption and protection of rights and civil liberties as critical to good governance, growth and socio-economic transformation for prosperity.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Undersecretary
02 Prosecutions	Assistant Director of Public Prosecutions(P)
03 Inspection and Quality Assurance	Assistant Director of Public Prosecutions(I&QA)
04 International Affairs and Field Operations	Assistant Director of Public Prosecutions(IA&FO)
05 Records, Information and Computer Service	Principal Systems Administrator
06 Internal Audit	Principal Internal Auditor
Development Projects	
0364 Assistance to Prosecution	Principal Assistant Secretary

Programme 01 Headquarters

Programme Profile

Responsible Officer: Undersecretary

Objectives: To provide public prosecution services up to county level.

Outputs: Restructuring completed and recommendations implemented, new DPP offices opened and operationalized, offices fully functional, new offices constructed, DPP owned office buildings renovated, staff recruited and deployed at HQs and field offices, Staff trained to competently execute their roles, financial support and resources increased, Staff are properly facilitated for duty

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
12 55 04 Human Resource and Administration support	1 D/DPP, 9 PSAs, 20 SSAs, 40 SAs, 30 Secretaries, 5 Office Attendants' recruitment initiated. 499 Staff salaries processed and paid. 113 field offices monitored and evaluated on management performance 10 staff trained in financial management and customer care, administrative skills, procurement related courses, computer skills, public policy analysis, project planning, statistical analysis and data collection and analysis skills. Logistical requirements	428 Staff salaries processed and paid 85 field offices monitored and evaluated on management performance. These are; Masindi, Hoima, Bulisa, Kibaale, Kagadi, Nakasongola, Luwero & Nakaseke, Isingiro, Ntungamo, Rukungiri, Kanungu, Kabale, Kisoro, Kasese, Bundiburyo, Ibanda, Bwera, Sheema, City Hall, LDC, Buganda Road, Makindye, Nakawa, Kasangati, Nakifuma, Entebbe, Mwangali, Muhende, Kyenjojo, Mityana, Nalanda, Kalangala, Busunju,	40 SAs, 30 Secretaries, 7 Drivers and 1 Data Entry Clerk's recruitment initiated. 755 Staff salaries processed and paid. 119 field offices monitored and evaluated on management performance 10 staff equipped with performance improvement skills (financial management and customer care, administrative skills, procurement related courses, computer skills, public policy management, project planning, M & E, statistical analysis and data collection and

Vote: 133 Directorate of Public Prosecutions

Vote Function: 12 55 Public Prosecutions

Programme 01 Headquarters

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	provided for HQs and all field offices. 5 field offices established. Office accommodation provided to 113 DPP offices. 10 policy and planning documents, statistical and performance reports produced. 15 financial reports produced. 12 procurement & disposal of goods and services reports produced and submitted to PPDA. Electronic media talk shows carried out; 1 TV talk show and 12 radio talk shows Print media publications carried out; Brochures, Inserts, Posters, Press releases and articles, DPP magazine 4th issue published 4 Open-day events and Institutional branding carried out Security of DPP staff and assets provided.	Wakiso, Kiryandongo, Luwero, Matuga, Katikamu, Nakaseke, Nakasongola, Masaka, Kalisizo, Lyantonde, Rakai, Mpigi, Buwama, Nsangi, Ntoroko, Fortportal, Kyegegwa, Kyenjojo, Mbarara, Kiruhura, Bushenyi, Mbale, Pallisa, Budaka, Manafwa, Sironko, Bukedea, Kapchrwa, Iganga, Kaliro, Namayingo, Bugiri, Butaleja, Tororo, Malaba, Busia, Soroti, Kumi, Katakwi, Ngora, Kaberamaido, Amolatar, Dokolo, Jinja, Kamuli, Kayunga, Njeru, Mayuge, Namutamba, Mukono and Lugazi. 8 officers in data collection and Analysis and financial management. Office accommodation provided to 108 DPP offices Logistical requirements provided for HQs and all field offices 8 policy and planning documents, statistical and performance reports produced. 5 financial reports produced. 11 procurement & disposal of goods and services reports produced and submitted to PPDA. Electronic media talk shows carried out; 2 TV talk show on NBS Morning breeze and 8 radio talk shows on Radio One, Buddu, CBS, and Sanyu Print media publications carried out; 4,250 Brochures, 1000 Posters, 10 Press releases, 3 Open-day events and 2 Institutional banners made, 2,500 Christmas printed, 12 Diaries produced, awaiting delivery are 600 T-shirts, 100 lapel pins, 500pens, calendars are still under procurement Security of DPP staff and assets provided.	analysis skills). Office accommodation provided to 119 DPP offices. 10 policy and planning documents, statistical and performance reports produced. 4 financial reports produced. 16 procurement & disposal of goods and services reports produced and submitted to PPDA. Electronic media talk shows carried out; 12 radio talk shows Print media publications carried out; Brochures, Inserts, Posters, Press releases and articles, DPP magazine published 4 Open-day events and Institutional branding carried out Security of DPP staff and assets provided. DPP-Stakeholder interfacing reports.
Total	3,872,864	1,827,006	5,637,964
<i>Wage Recurrent</i>	<i>463,542</i>	<i>182,751</i>	<i>354,642</i>
<i>Non Wage Recurrent</i>	<i>3,409,322</i>	<i>1,644,255</i>	<i>5,283,322</i>
GRAND TOTAL	3,872,864	1,827,006	5,637,964
<i>Wage Recurrent</i>	<i>463,542</i>	<i>182,751</i>	<i>354,642</i>
<i>Non Wage Recurrent</i>	<i>3,409,322</i>	<i>1,644,255</i>	<i>5,283,322</i>

Vote: 133 Directorate of Public Prosecutions

Vote Function: 12 55 Public Prosecutions

Programme 02 Prosecutions

Programme Profile

Responsible Officer: Assistant Director of Public Prosecutions(P)

Objectives: To expeditiously handle and dispose of cases and matters in accordance with set standards, To enhance capacity of DPP to prosecute corruption and white collar crimes.

Outputs: Case and matters review and response standards set, Performance standards set and enforced, Appropriate coordination mechanism with criminal justice agencies established and followed, Witnesses are adequately facilitated and respond to testify in court, Timely coordination with CID or other investigators improved, Needs assessment reports produced; recommendations implemented, Study report produced & disseminated; Trainings for staff conducted; staff capacity to prosecute corruption crimes built, Copies of anti-corruption & cyber legislations provided to all DPP offices, Coordination between IGG & DPP in prosecution of corruption crimes strengthened

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 5501 Criminal Prosecutions	Prosecution-led-investigations concluded in an average time of 120 days. Cases file for a decision to prosecute or not perused in an average time of 30 days. Case file sanctioned in an average time of 2 days.	Prosecution-led-investigations concluded in an average time of 120 days. Cases file for a decision to prosecute or not perused in an average time of 34 days. Case file sanctioned in an average time of 2 days.	Prosecution-led-investigations concluded in an average time of 120 working days. Cases file for a decision to prosecute or not perused in an average time of 30 working days. Case file sanctioned in an average time of 2 working days.	
Total	4,276,417	2,112,451	5,036,838	
Wage Recurrent	980,021	486,053	980,021	
Non Wage Recurrent	3,296,396	1,626,398	4,056,817	
12 5507 Prosecution led Investigation	Prosecution-led-investigations concluded in an average time of 120 days. Cases file for a decision to prosecute or not perused in an average time of 30 days. Case file sanctioned in an average time of 2 days.	Prosecution-led-investigations concluded in an average time of 120 days. Cases file for a decision to prosecute or not perused in an average time of 34 days. Case file sanctioned in an average time of 2 days.	Prosecution-led-investigations concluded in an average time of 120 working days. Cases file for a decision to prosecute or not perused in an average time of 30 working days. Case file sanctioned in an average time of 2 working days.	
Total	848,421	407,778	848,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	848,421	407,778	848,000	
GRAND TOTAL	5,124,838	2,520,228	5,884,838	
Wage Recurrent	980,021	486,053	980,021	
Non Wage Recurrent	4,144,817	2,034,175	4,904,817	

Vote: 133 Directorate of Public Prosecutions

Vote Function: 12 55 Public Prosecutions

Programme 03 Inspection and Quality Assurance

Programme Profile

Responsible Officer: Assistant Director of Public Prosecutions(I&QA)

Objectives: To promote ethics and accountability within DPP, To develop, implement and maintain an effective and efficient Case Management standards.

Outputs: Code of Conduct in place and enforced, Anticorruption trainings and refresher workshops/retreats, Integrity awards initiated, DPP offices become more accessible and user friendly, More efficient & effective complaints handling system, Whistle blower strategy developed; whistle blower confidence instilled, Study report produced & implemented, Staff training in ethics & integrity conducted, Inspection & monitoring routines done; recommendations implemented, Clocking system in place and enforced, Legal reforms referrals to LRC, Inspection Strategy & Manual in place initiated and enforced, Prosecutor's Code Reviewed and enforced

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 5505 Inspection and Quality Assurance	60% of Public Complaints against staff performance and conduct addressed 80% of Public Complaints against criminal justice processes addressed 80% of DPP offices met minimum performance standards (quality of legal	61% of Public Complaints against staff performance and conduct addressed 73% of Public Complaints against criminal justice processes addressed 74% of DPP offices met minimum performance standards (quality of legal opinion)	80% of Public Complaints against staff performance and conduct addressed 90% of Public Complaints against criminal justice processes addressed 90% of DPP offices met minimum performance standards (quality of legal	
Total	685,965	253,322	1,065,965	
<i>Wage Recurrent</i>	<i>163,398</i>	<i>4,607</i>	<i>163,398</i>	
<i>Non Wage Recurrent</i>	<i>522,566</i>	<i>248,715</i>	<i>902,566</i>	
GRAND TOTAL	685,965	253,322	1,065,965	
<i>Wage Recurrent</i>	<i>163,398</i>	<i>4,607</i>	<i>163,398</i>	
<i>Non Wage Recurrent</i>	<i>522,566</i>	<i>248,715</i>	<i>902,566</i>	

Vote: 133 Directorate of Public Prosecutions

Vote Function: 12 55 Public Prosecutions

Programme 04 International Affairs and Field Operations

Programme Profile

Responsible Officer: Assistant Director of Public Prosecutions(IA&FO)

Objectives: To handle, coordinate and promote international cooperation in criminal matters.

Outputs: Mutual legal assistance requests effectively and efficiently handled, Extradition cases timely handled, Cases of international nature effectively and efficiently handled, Mechanisms for cooperation with international partners in prosecuting cross border crimes mutually developed and implemented; DPP’s visibility in relevant international partnerships enhanced

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 55 03 International Affairs & Field Operations	50% of cross-border cases prosecuted Incoming Mutual Legal Assistance requests responded to in an average time of 30days 5 new field offices opened.	64% of cross-border cases prosecuted Incoming Mutual Legal Assistance requests responded to in an average time of 34 days Nil	70% of registered cross-border cases prosecuted Incoming Mutual Legal Assistance requests responded to in an average time of 20 working days 10 new offices established.	
Total	5,312,307	2,156,345	6,152,307	
<i>Wage Recurrent</i>	<i>4,300,014</i>	<i>1,675,755</i>	<i>4,300,014</i>	
<i>Non Wage Recurrent</i>	<i>1,012,293</i>	<i>480,590</i>	<i>1,852,293</i>	
GRAND TOTAL	5,312,307	2,156,345	6,152,307	
<i>Wage Recurrent</i>	<i>4,300,014</i>	<i>1,675,755</i>	<i>4,300,014</i>	
<i>Non Wage Recurrent</i>	<i>1,012,293</i>	<i>480,590</i>	<i>1,852,293</i>	

Vote: 133 Directorate of Public Prosecutions

Vote Function: 12 55 Public Prosecutions

Programme 05 Records, Information and Computer Service

Programme Profile

Responsible Officer: Principal Systems Administrator

Objectives: To develop, implement and maintain an effective and efficient Case Management Systems (CMS) and standards.

Outputs: Case tracking database developed, Client charter developed, Case management standards manual developed, Research study done in prosecution trends; best prosecution practices adopted, Various MIS initiatives actualised, PROCAMIS computerised.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
12 5502 Information Management and Communication	Libraries equipped with 20 sets of Laws of Uganda (Supreme Court & Court of Appeal judgments), Law reports (Kampala-Uganda, East Africa and all England Law) ICT equipment in all offices maintained Telecommunication services provided to all Directorate offices Inspection and monitoring of all ICT equipment, libraries and registries carried out in all DPP offices. IT staff trained in ICT technologies, Registry staff in records management and Library staff in Library management Officers trained in the use of PROCAMIS Prosecution's Case Management Information Systems Software Upgraded	Nil ICT equipment in all offices maintained Telecommunication services provided to all Directorate offices Inspection and monitoring of all ICT equipment libraries and registries carried out in 32 DPP offices of Ibanda, Sheema, Mitooma, Bushenyi, Kiruhura, Ntungamo, Isingiro, Mbarara, Mpigi, Masaka, Rakai, Sembabule, Mitooma, Kamwenge, Lyantonde, Ibanda, Masindi, Hoima, Kiboga, Lira, Gulu, Nebbi, Apac, Mbarara, Masaka, Kabale, Bushenyi, Nakasongola, Kasangati, Mpigi, Luweero, Nsangi, Nakapiripirit, Kaberamaido, Dokolo, Nebbi, Paidha, Arua, Masindi, Hoima, Kibale, Moroto, Butaleja, Budaka, Manafwa, Soroti, Jinja, Ntungamo, Isingiro, and Mitooma. 3 staff trained in collaboration system Software Upgraded.	Offices and ICT equipment in 119 DPP stations scrutinised for maintenance and usage. Registry case records identified, classified and weeded in 119 DPP offices. Telecommunication services provided and maintained in 119 offices. Staff trained; 6 in Databases and Internetworking operating systems, 2 in Library management, 7 in Records Management. Subscription to Online Libraries (LexisNexus, Africa Online, Kampala Law Report, England Law reports) made. PROCAMIS end-users in 60 offices trained.
Total	948,444	405,698	1,094,444
<i>Wage Recurrent</i>	<i>104,800</i>	<i>0</i>	<i>104,800</i>
<i>Non Wage Recurrent</i>	<i>843,643</i>	<i>405,698</i>	<i>989,643</i>
GRAND TOTAL	948,444	405,698	1,094,444
<i>Wage Recurrent</i>	<i>104,800</i>	<i>0</i>	<i>104,800</i>
<i>Non Wage Recurrent</i>	<i>843,643</i>	<i>405,698</i>	<i>989,643</i>

Vote: 133 Directorate of Public Prosecutions

Vote Function: 12 55 Public Prosecutions

Programme 06 Internal Audit

Programme Profile

Responsible Officer: Principal Internal Auditor

Objectives: To promote ethics and accountability within DPP.

Outputs: Accountability and compliance to procedures and staff payroll verification reports produced and field inspection conducted.

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 55 06 Internal Audit	Quarterly accountability reports produced 1 Risk profile made Quarterly compliance to procedures/ regulations reports produced 4 field inspection reports produced 4 Payroll verification reports produced 4 special assignment/special audit reports produced 2 Fixed Assets review reports produced 2 officers trained in risk-based auditing, performance auditing, fraud and IT security 2 officers participated in professional conferences (in Miami, London, and within the country) 4 Procurement audit reports produced.	3 accountability reports produced Quarterly compliance to procedures/ regulations report produced 3 field inspection report produced 3 Payroll verification report produced 1 special assignment/special audit reports produced 5 Fixed Assets review reports produced 2 officers trained in risk-based auditing, performance auditing, fraud and IT security 3 Procurement audit report produced.	Quarterly accountability reports produced. 1 Risk profile report made. Annual compliance to procedures/ regulations reports produced. 4 field inspection reports produced. 4 Payroll verification reports produced. 4 special assignment/special audit reports produced. 2 Fixed Assets review reports produced. 2 officers trained in risk-based auditing, performance auditing, fraud and IT security. 2 officers participated in professional conferences (in Miami, London, and within the country). 4 Procurement audit reports produced.	
Total	59,400	12,045	59,400	
<i>Wage Recurrent</i>	<i>30,644</i>	<i>0</i>	<i>30,644</i>	
<i>Non Wage Recurrent</i>	<i>28,756</i>	<i>12,045</i>	<i>28,756</i>	
GRAND TOTAL	59,400	12,045	59,400	
<i>Wage Recurrent</i>	<i>30,644</i>	<i>0</i>	<i>30,644</i>	
<i>Non Wage Recurrent</i>	<i>28,756</i>	<i>12,045</i>	<i>28,756</i>	

Vote: 133 Directorate of Public Prosecutions

Vote Function: 12 55 Public Prosecutions

Project 0364 Assistance to Prosecution

Project Profile

Responsible Officer: Principal Assistant Secretary

Objectives: The goal of the Assistance to Prosecution Project is to enhance DPP operations country wide. This is envisaged to be achieved through the following five key strategic objectives:-
 To ensure that key stakeholders have a one data backstop centre to inform prosecution of criminal cases in the country.
 To rollout DPP presence to all districts and where necessary, to counties in the country
 To improve implementation of the mandate and duties of the DPP;
 To develop and execute specialized training programs for professional and support staff;
 To reinforce the effectiveness and efficiency of the work of the DPP;
 To provide relevant logistics to support operations.

Outputs:

- i. A robust and reliable ICT infrastructure in place
- ii. 12 Mini-registries, 12 Mini-libraries, and National Prosecution Case Database management system in place
- iii. 40 field offices opened and operationalised;
- iv. 95 new DPP field offices furnished, equipped and operationalised
- v. Number of cases handled increased by 30%
- vi. Solar power units procured and installed
- vii. Case files perused and opinion taken within 48 hours
- viii. Well trained, competent and professional staff

Start Date: 7/1/2010 **Projected End Date:** 6/30/2015

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 55 72 Government Buildings and Administrative Infrastructure			3 office buildings of Soroti, Kabale and Masindi stations renovated. 4 office buildings gets minor renovations.	
Total	0	0	520,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>520,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 55 75 Purchase of Motor Vehicles and Other Transport Equipment	4 pickups procured for the five up-country DPP offices & one Station wagon car for the DPP.	Nil	3 pick-ups, 4 station wagons, 1 mini-bus, 3 salon cars and 2 motor cycles procured.	
Total	811,400	15,935	1,539,900	
<i>GoU Development</i>	<i>811,400</i>	<i>15,935</i>	<i>1,539,900</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 55 76 Purchase of Office and ICT Equipment, including Software	WAN covering 30 offices and HQs established. Unified communication established in 31 offices. Network management software and hardware acquired. Lightening arresters installed in 30 officers	Nil.	PROCAMIS and its rollout. 13 laptops, for regional offices, 25 work stations, 15 ipads for Top management 10 phocopiers and short consultancy	
Total	4,975,351	4,280	5,165,316	
<i>GoU Development</i>	<i>4,975,351</i>	<i>4,280</i>	<i>5,165,316</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 55 78 Purchase of Office and Residential Furniture and Fittings	11 new field offices furnished	Nil.	10 new stations furnished and working furniture for 140 States Attorneys procured. Furniture for 13 regional offices Bookshelves for the	

Vote: 133 Directorate of Public Prosecutions

Vote Function: 1255 Public Prosecutions				
Project 0364 Assistance to Prosecution				
Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Documentation Centre procured.	
Total	500,000	0	705,035	
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>705,035</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	6,286,751	20,215	7,930,251	
<i>GoU Development</i>	<i>6,286,751</i>	<i>20,215</i>	<i>7,930,251</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 133 Directorate of Public Prosecutions						
Vote Function: 1255 Public Prosecutions						
% of cross border cases prosecuted	N/A	N/A	No info	30	30	30
Vote Function Cost (UShs bn)	15.982	21.979	12.444	26.870	29.873	
<i>VF Cost Excluding Ext. Fin</i>	<i>15.982</i>	<i>21.979</i>	<i>12.444</i>			
Cost of Vote Services (UShs Bn)	15.982	21.979	12.444	26.870	29.873	
	<i>15.982</i>	<i>21.979</i>	<i>12.444</i>			

* Excluding Taxes and Arrears

Medium Term Plans

Expedite criminal case trials and reduce criminal case backlog

Guide and work with criminal investigative agencies

Recruit, deploy and expand office coverage to all districts and counties with extra focus on conflict affected areas in order to improve access to justice for all

Train staff for enhancement of service delivery

Enhance criminal case data collection and analysis, maintenance and management

Improve transport facilitation

Ensure public sensitization on criminal justice

Provide free legal advice to the public

Handle International Mutual Legal Assistance obligations and Extradition matters

Ensure high staff morale in execution of their duties

(i) Measures to improve Efficiency

PLANS TO IMPROVE EFFICIENCY AND VALUE FOR MONEY

Computerization of case management.

Operationalization of regional offices.

Procurement of vehicles to facilitate movement of State attorneys to and from court.

Establishing new offices.

Construction of office premises.

Construction of residential premises in hard-to stay areas.

Staff recruitment and development.

Negotiations for equitable staff remunerations.

Improving staff morale by creating clear career growth path.

Ensuring zero tolerance to corrupt tendencies.

Adherence to human rights principles.

Mainstreaming crosscutting issues of gender & equity, HIV/AIDS and environment.

JUSTIFICATIONS OF THE ALLOCATIONS TO SERVICE DELIVERY AND KEY SECTOR OUTPUTS

Vote: 133 Directorate of Public Prosecutions

Computerization for easy case management.

Recruitment of State Attorneys, establishment and operationalization of new offices to improve access to prosecution services and reduce incidence of backlog.

Procurement of transport facilities to SAs to reduce risks associated with sharing public transport with suspects while on their way to and from court and or in possession of prosecution case files and related documents.

Negotiations for equitable staff remunerations to attract and retain experienced staff, and improve their morale.

Staff development to equip officers with skills to cope with new crime trends.

Mainstreaming crosscutting issues of gender & equity, HIV/AIDS to avoid discrimination while handling prosecution matters.

Mainstreaming crosscutting environment to ensure friendly climate.

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1255 Public Prosecutions</i>					
Trans-national criminal cases handled	136	3,000	3,000	2,250	Exchange rates & inflationary pressures stay stable for prosecuting transnational cases & extraditions. Prosecutors skills can cope with new crime trends, improved Prosecutor case-load ratio. Budget constraint
Staff trained in specialised skills & cross-cutting issues	1,200	1,500	1,500	1,667	Funds are available & Staff are willing to train in specialised skills & cross-cutting issues. Budget constraint
Routine & adhoc field offices inspections carried out	33,000	36,000	36,000	36,000	Financial, logistical resources, technical expertise & information are available to carry out field offices inspections. No variation because of budget constraint
Research assignments undertaken	10,000	20,000	20,000	25,000	Financial, logical, technical expertise, reference materials and information resource centers are available to undertake required research. Budget constraint
Public Complaints handled	10	14	11	8	Clear complaint handling mechanisms in place, public is aware of where to lodge complaints.
Prosecution led investigations	111	75	83	75	Financial, logistical resources, technical expertise & information are available to undertake Prosecution led investigations activities.
Policy, Planning, Budgeting, Financial and Procurement & Disposal documents Produced	15,000	4,000	4,000	4,000	Financial, logistical resources, technical expertise & information are available to process Policy, Planning, Budgeting, Financial and Procurement & Disposal documents. Inflation
Performance reports (value for money) produced	4,000	6,000	6,667	6,000	Financial & human resources are available to assess performance. No variation
New field offices opened and operationalised	22,500	25,000	23,333	20,000	Financial & human resources are available to open and operationalise. Inflation affecting cost of inputs and equipments
mini registries /Libraries in field offices created and all including one at HQs maintained	22,500	25,000	25,000	25,000	Financial & human resources are available to create & maintain mini registries in field offices & at HQs. Inflation affecting the cost of inputs

Vote: 133 Directorate of Public Prosecutions

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Management and professional support provided to field offices	760	850	1,133	708	Financial & human resources are available provide to support field offices.
ICT equipment provided and maintained	9,500	6,250	4,950	6,600	Financial & human resources are available to provide & maintain ICT equipment.
Field Inspection reports produced	23,333	35,000	35,000	9,500	Financial & human resources are available & inspectors have expertise to perform inspectorate function. No variation
Extraditions proceedings & mutual legal assistance requests handled	357	33	34	36	Exchange rates & inflationary pressures stay stable for prosecuting transnational cases & extraditions. Prosecutors skills can cope with new crime trends, improved Prosecutor case-load ratio.
Average cost of prosecuting a Criminal case	0	0	0	0	Exchange rates & inflationary pressures stay stable for prosecuting transnational cases & extraditions, and domestic cases respectively. Prosecutors have modern skills to cope with new crime trends, there's improved Prosecutor case-load ratio.

(ii) Vote Investment Plans

The Directorate is finalising procurement of PROCAMIS software and hardware. This needs to be rolled out to field offices to facilitate easy storage, update and retrieval of case records. The Directorate intends to open 10 new field offices and them. Recruitment of 140 SAs necessitates the Directorate to provide each with furniture for an office. SAs need to be facilitated to travel to and from court. This reduces the risks of attorneys sharing public transport with suspects while on their way to and from court and or in possession of prosecution case files and related documents.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	16.0	19.9	20.0	16.9	72.8%	74.0%	76.3%	89.0%
Investment (Capital Purchases)	6.0	7.0	6.2	2.1	27.2%	26.0%	23.7%	11.0%
Grand Total	22.0	26.9	26.2	19.0	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 12 55 Public Prosecutions				
<i>Project 0364 Assistance to Prosecution</i>				
125572 Government Buildings and Administrative Infrastructure			3 office buildings of Soroti, Kabale and Masindi stations renovated. 4 office buildings gets minor renovations.	
Total	0	0		520,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>520,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
125575 Purchase of Motor Vehicles and Other Transport Equipment	4 pickups procured for the five up-country DPP offices & one Station wagon car for the DPP.	Nil	3 pick-ups, 4 station wagons, 1 mini-bus, 3 salon cars and 2 motor cycles procured.	

Vote: 133 Directorate of Public Prosecutions

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Total	811,400	15,935	1,539,900	
<i>GoU Development</i>	<i>811,400</i>	<i>15,935</i>	<i>1,539,900</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
125576 Purchase of Office and ICT Equipment, including Software	WAN covering 30 offices and HQs established. Unified communication established in 31 offices. Network management software and hardware acquired. Lightening arresters installed in 30 officers	Nil.	PROCAMIS and its rollout. 13 laptops, for regional offices, 25 work stations, 15 ipads for Top management 10 phocopiers and short consultancy	
Total	4,975,351	4,280	5,165,316	
<i>GoU Development</i>	<i>4,975,351</i>	<i>4,280</i>	<i>5,165,316</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
125578 Purchase of Office and Residential Furniture and Fittings	11 new field offices furnished	Nil.	10 new stations furnished and working furniture for 140 States Attorneys procured. Furniture for 13 regional offices Bookshelves for the Documentation Centre procured.	
Total	500,000	0	705,035	
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>705,035</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

(iii) Priority Vote Actions to Improve Sector Performance

PERFORMANCE ISSUES

Inadequate financial and logistical support
 Inadequate staffing, staff training and development
 Inadequate country wide coverage of DPP services

POLICY ACTIONS

Construction of office premises and residential premise where possible.
 Initiation of recruitment of State Attorneys, and eventual deployment to prosecute criminal cases in all
 courts of law except the court martial.
 Opening offices in all districts and where possible at county level.

PROCESS ACTIONS

5 Pickup vehicles & 2 Motorcycles procured.
 40 SAs, 30 Secretaries, 7 Drivers & 1 Data Entry Clerk's recruitment initiated.
 Open & operationalise 10 new field offices.

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development			
Vote Function: 12 55 Public Prosecutions			
VF Performance Issue: <i>-Inadequate financial and logistical support</i>			
		3 Pickup vehicles, 4 station wagons, 1 mini-bus, 3 saloon cars & 2 Motorcycles procured.	Fill all vacant posts as per establishment, Lobby for increased funding, Develop viable project proposals, facilitate the development of an enabling law, Provide transport facilities & travel expenses
Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote Function: 12 55 Public Prosecutions			
VF Performance Issue: <i>-Inadequate staffing, staff training and development</i>			
		618 SAs, 30 Secretaries, 7	Train 592 staff in relevant

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2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
		Drivers & 1Data Entry Clerk's recruitment initiated.	management skills.(such as new performance appraisal, records mgt), Induct all new staff; conduct a training needs assessment, develop & implement a capacity building programme; Attach staff to different MDA's
<i>VF Performance Issue: -Inadquate country wide coverage of DPP services</i>			
		Open & operationalise 10 new field offices	Solicit for increment in development funding to enable the Directorate construct at least 8 DPP offices per year in districts ; Recruit and deploy 106 new staff to fill the establishment (664), purchase file & storage server for information systems

V4: Proposed Budget Allocations for 2015/16 and the Medium Term

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

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 133 Directorate of Public Prosecutions						
1255 Public Prosecutions	15.982	21.979	12.444	26.870	29.873	22.977
Total for Vote:	15.982	21.979	12.444	26.870	29.873	22.977

(i) The Total Budget over the Medium Term

In the financial years 2015/16, 2016/17 and 2017/18, the total resource allotments to the Directorate over the medium term are shs27.83bn, Shs.29.84bn and Shs.22.90bn respectively. These resources will be dedicated to expenditure in the following areas among others:

- Prosecution led investigations particularly in; High profile Corruption and other serious crimes, international crimes and reduction of case backlog,
- Operationalization of regional offices especially in High court circuits,
- Preparation of cases and pre-trial interviews of state witnesses,
- Rent for office premises at Headquarters, regional offices, districts and counties,
- Payment of salaries for all DPP staff,
- Fuel, service and maintenance of vehicles for inland travel to courts and court circuits,
- Purchase of ICT equipment, furniture, transport equipment, photocopiers, scanners and Legal Reference Material,
- Training of prosecutors in specialized skills and in new crime areas,
- Opening and operationalizing new offices in districts and counties,
- Handling International cases and transnational criminal cases, extradition cases and Legal Mutual Assistance requests,
- Recruitment, induction and deployment of prosecutors and support staff,
- Payment of Utilities (water, electricity, telecommunications and internet) costs,
- Strengthening planning, monitoring and evaluation functions,
- Public awareness and relations.

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

During the FY 2015/16, the major expenditure areas of the vote will include:-

- Prosecution led investigations particularly in ; High profile Corruption cases investigation & prosecution,
- Inquiries into the mismanagement of funds in the Office of the Prime Minister, Ministry of Public Service's diversion and misuse of pension funds, War Crime cases, theft of drugs cases in the Ministry of Health,

Vote: 133 Directorate of Public Prosecutions

and Ministry of Education inquiries into misuse of funds and other serious crimes, election related offences, Preparation of cases and pre-trial interviews of state witnesses, Rent for office premises at Headquarters, districts and counties, Fuel, service and maintenance of vehicles for inland travel to courts and court circuits Purchase of blade servers, ICT equipment, furniture, transport equipment, photocopiers, scanners, Legal Reference Material. Training of prosecutors in specialized skills and in new crime areas, Opening and operationalising new offices in districts and counties, Handling International cases and transnational criminal cases, extradition cases and Legal Mutual Assistance requests, Recruitment, induction and deployment of prosecutors and support staff, Payment of Utilities (water, electricity, telecommunications and internet) costs, Renovation of office buildings, Strengthening planning, monitoring and evaluation functions, Developing and review of internal policies, Public awareness and relations, Staff remunerations and motivation

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

There are no major re-allocations as all activities are constrained.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1201 Public Prosecutions</i>	
Output: 1255 01 Criminal Prosecutions	
<i>US\$ Bn: 0.760</i> Conduct Prosecution led investigations and prosecution of white collar crime especially NAADS, CHOGM, election offences, Theft of Drug, Follow up on the commission of Inquiry & handle new crime areas. Need to sufficiently interview & prepare witnesses.	<i>The DPP being one of the JLOS institutions contributes to enhanced access to Justice and promotion of accountability. This is also in line with the JLOS's Anti-Corruption Strategy and contributes directly to NDP's thematic area of Crime Reduction & Good Governance.</i>
Output: 1255 03 International Affairs & Field Operations	
<i>US\$ Bn: 0.840</i>	<i>staff numbers have increased due to restructuring and creation of regional offices.</i>
Output: 1255 04 Human Resource and Administration support	
<i>US\$ Bn: 1.765</i> Small increase in the resource envelope over the medium term	
Output: 1255 72 Government Buildings and Administrative Infrastructure	
<i>US\$ Bn: 0.520</i> Funds will be allocated for procurement and installation of solar power units in places with no power supply.	<i>Need to renovate existing building. Need to retool and tool offices.</i>
Output: 1255 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>US\$ Bn: 1.040</i>	<i>Improved delivery of prosecution services & coordination in order to enhance justice for all especially the poor and marginalised (geographical coverage), preventing officer from sharing public transport means with accused persons and their sympathiser while in possession of case files.</i>
Output: 1255 99 Arrears	
<i>US\$ Bn: -0.861</i>	

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	16,003.8	0.0	16,003.8	19,894.9	0.0	19,894.9
211101 General Staff Salaries	5,933.5	0.0	5,933.5	5,933.5	0.0	5,933.5
211103 Allowances	1,587.8	0.0	1,587.8	2,057.9	0.0	2,057.9
211104 Statutory salaries	108.9	0.0	108.9	0.0	0.0	0.0
213001 Medical expenses (To employees)	120.0	0.0	120.0	156.4	0.0	156.4
213002 Incapacity, death benefits and funeral expen	200.0	615	200.0	200.0	0.0	200.0

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Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
221001 Advertising and Public Relations	89.5	0.0	89.5	139.5	0.0	139.5
221002 Workshops and Seminars	223.6	0.0	223.6	298.6	0.0	298.6
221003 Staff Training	480.0	0.0	480.0	629.5	0.0	629.5
221004 Recruitment Expenses	63.5	0.0	63.5	63.5	0.0	63.5
221006 Commissions and related charges	1,339.0	0.0	1,339.0	1,839.0	0.0	1,839.0
221007 Books, Periodicals & Newspapers	28.7	0.0	28.7	28.7	0.0	28.7
221008 Computer supplies and Information Technol	145.5	0.0	145.5	109.1	0.0	109.1
221009 Welfare and Entertainment	223.2	0.0	223.2	273.2	0.0	273.2
221011 Printing, Stationery, Photocopying and Bind	874.3	0.0	874.3	1,074.3	0.0	1,074.3
221012 Small Office Equipment	149.1	0.0	149.1	149.1	0.0	149.1
221016 IFMS Recurrent costs	32.7	0.0	32.7	52.7	0.0	52.7
221017 Subscriptions	63.0	0.0	63.0	63.0	0.0	63.0
222001 Telecommunications	232.3	0.0	232.3	495.0	0.0	495.0
222002 Postage and Courier	42.3	0.0	42.3	42.3	0.0	42.3
222003 Information and communications technolog	72.0	0.0	72.0	72.0	0.0	72.0
223001 Property Expenses	45.0	0.0	45.0	45.0	0.0	45.0
223003 Rent – (Produced Assets) to private entities	1,178.0	0.0	1,178.0	1,478.0	0.0	1,478.0
223004 Guard and Security services	49.2	0.0	49.2	49.2	0.0	49.2
223005 Electricity	79.3	0.0	79.3	150.2	0.0	150.2
223006 Water	17.9	0.0	17.9	75.9	0.0	75.9
224004 Cleaning and Sanitation	25.2	0.0	25.2	25.2	0.0	25.2
224005 Uniforms, Beddings and Protective Gear	47.0	0.0	47.0	47.0	0.0	47.0
227001 Travel inland	922.1	0.0	922.1	2,162.1	0.0	2,162.1
227002 Travel abroad	236.8	0.0	236.8	436.8	0.0	436.8
227004 Fuel, Lubricants and Oils	634.6	0.0	634.6	864.6	0.0	864.6
228002 Maintenance - Vehicles	625.1	0.0	625.1	748.8	0.0	748.8
228003 Maintenance – Machinery, Equipment & Fu	134.8	0.0	134.8	134.8	0.0	134.8
Output Class: Capital Purchases	6,286.8	0.0	6,286.8	7,930.3	0.0	7,930.3
231001 Non Residential buildings (Depreciation)	0.0	0.0	0.0	520.0	0.0	520.0
231004 Transport equipment	500.0	0.0	500.0	1,305.0	0.0	1,305.0
231005 Machinery and equipment	4,975.4	0.0	4,975.4	4,445.3	0.0	4,445.3
231006 Furniture and fittings (Depreciation)	500.0	0.0	500.0	705.0	0.0	705.0
312204 Taxes on Machinery, Furniture & Vehicles	311.4	0.0	311.4	954.9	0.0	954.9
Output Class: Arrears	860.9	0.0	860.9	0.0	0.0	0.0
321605 Domestic arrears (Budgeting)	860.9	0.0	860.9	0.0	0.0	0.0
Grand Total:	23,151.5	0.0	23,151.5	27,825.2	0.0	27,825.2
<i>Total Excluding Taxes and Arrears</i>	<i>21,979.2</i>	<i>0.0</i>	<i>21,979.2</i>	<i>26,870.3</i>	<i>0.0</i>	<i>26,870.3</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To ensure that the public enjoys easy access to criminal prosecution services.
To ensure gender and equity mainstreaming in the Directorate.

Issue of Concern : Inability to provide prosecution services in some areas of the country.

Proposed Interventions

establishing and operationalizing 10 new offices,
upgrading RSP stations to RSA status,
providing wheel-chair ramps in 5 DPP owned premises,
initiating recruitment of 40 State Attorneys and deploying them,
deployment at least one female State Attorney in each station,

Vote: 133 Directorate of Public Prosecutions

faster attention to breast feeding mothers, mothers with children and the elderly, where possible making provisions for breast feeding mothers, training gender focal persons in gender and equity matters, and monitoring and evaluation of gender mainstreaming in the Directorate.

Budget Allocations UGX billion 0.03

Performance Indicators No. of new offices established
 No. of DPP owned premises with wheel-chair ramps
 No. of stations with at least one female State Attorney

(b) HIV/AIDS

Objective: To continue mainstreaming HIV/AIDS issues within the Directorate.

Issue of Concern : HIV/AIDS impacts negatively on the Directorate operations.

Proposed Interventions

Identify and train peer counsellors.
 Train DPP HIV/AIDS committee members.
 Conduct field stations' visits to provide HIV/AIDS prevention services.
 Organize 2(bi-annual) HIV/AIDS awareness, counselling and testing programs.

Budget Allocations UGX billion 0.02

Performance Indicators No. of peer counsellors identified and trained.
 No. of DPP HIV/AIDS committee members trained.
 No. of offices provided with HIV/AIDS. Prevention services.
 No. of HIV/AIDS awareness, counselling and testing programs conducted/held.

(c) Environment

Objective: To promote environmental conservation and preservation within the Directorate.
 To ably handle environmental criminal related matters.

Issue of Concern : Need to have windbreakers around all DPP owned premises.
 Need to empower officers with skills and collaborate with other partners to handle environmental criminal related matters.

Proposed Interventions

Planting trees, flowers and grass within the DPP office compounds.
 Training environmental focal persons in environmental conservation and preservation.
 Sensitization of officers in environmental conservation and preservation.
 Equipping staff with skills to handle cases related with violation of wildlife and other environmental laws.
 Handling environmental related matters.
 Collaborating with institutions such as NEMA, Uganda Wildlife Authority, MWE, and Agencies that advocate for environmental issues.

Budget Allocations UGX billion 0.06

Performance Indicators No. of DPP owned premises with trees & grass planted, and flower gardens.
 No. of environmental focal persons trained in environmental conservation and preservation.
 No. of officers sensitized in environmental conservation and preservation.
 No. of staff equipped with skills to handle cases related to violation of wildlife and other environmental laws.
 No. of partnership meetings attended.

Vote: 133 Directorate of Public Prosecutions

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Sale of non-produced Government Properties/assets		0.000	0.009		0.010
Sale of (Produced) Government Properties/Assets				0.005	0.007
	Total:	0.000	0.009	0.005	0.017

The Directorate expects to collect about shs.0.0062bn from disposal of assets and about shs.0.0028bn from sales bid documents. The Directorate does not retain any NTR.

Vote: 133 Directorate of Public Prosecutions

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	5,933.520	1,733.380	29.2%	1,733.380	29.2%	1,733.380	29.2%	733.380	12.4%
Total	5,933.520	1,733.380	29.2%	1,733.380	29.2%	1,733.380	29.2%	733.380	12.4%

Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	13,961.398	3,474.584	24.9%	3,474.584	24.9%	3,474.584	24.9%	3,537.645	25.3%
Total	13,961.398	3,474.584	24.9%	3,474.584	24.9%	3,474.584	24.9%	3,537.645	25.3%

GoU Development

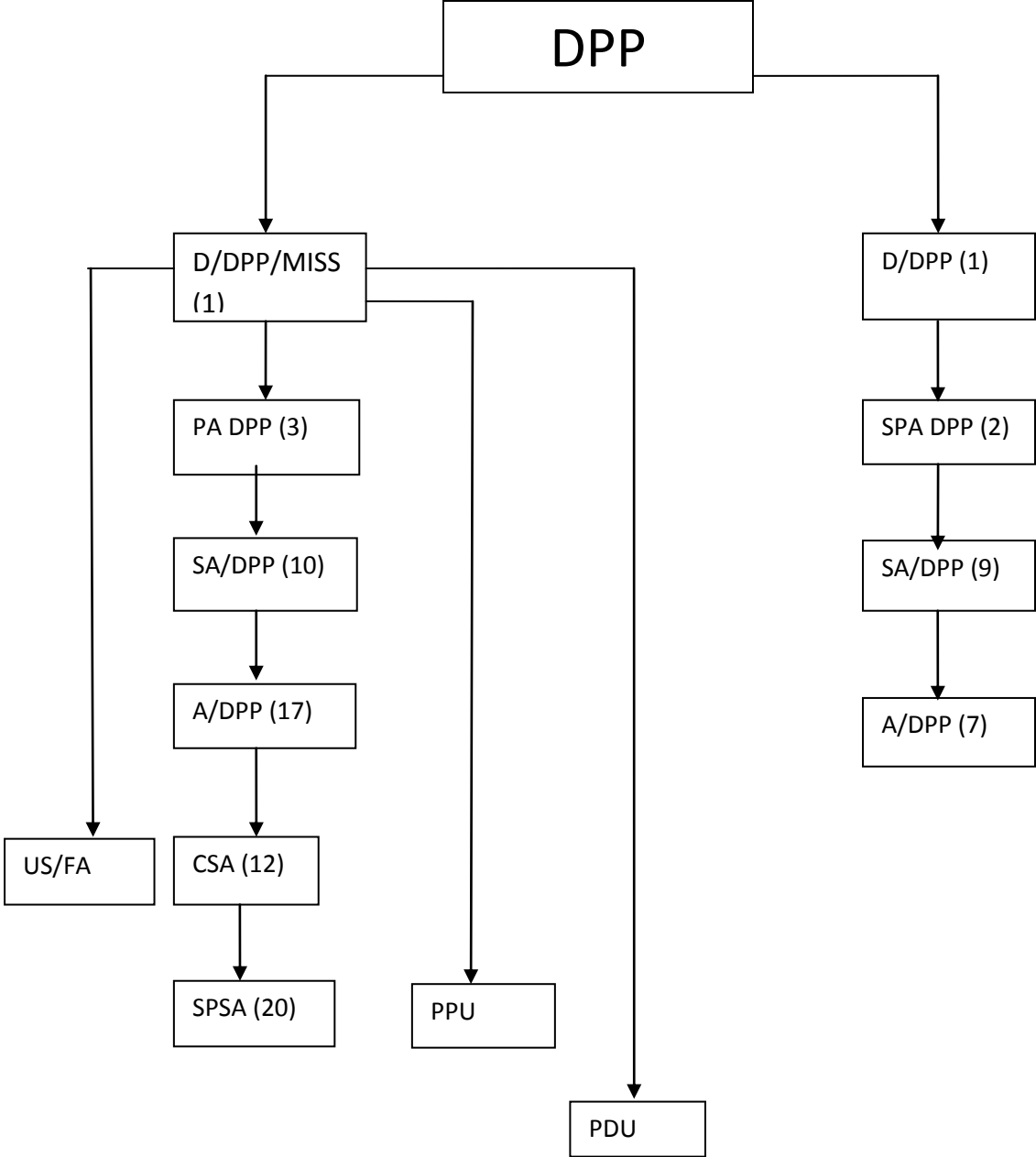
	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	6,975.351	1,651.338	23.7%	2,021.338	29.0%	1,651.338	23.7%	1,651.338	23.7%
Total	6,975.351	1,651.338	23.7%	2,021.338	29.0%	1,651.338	23.7%	1,651.338	23.7%

Taxes

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	954.900	238.725	25.0%	238.725	25.0%	238.725	25.0%	238.725	25.0%
Total	954.900	238.725	25.0%	238.725	25.0%	238.725	25.0%	238.725	25.0%

Grand Total	27,825.169	7,098.027	25.5%	7,468.027	26.8%	7,098.027	25.5%	6,161.087	22.1%
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MACRO ORGANISATIONAL CHART



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Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates by Individuals	2015/16 Draft Estimates by Appointing Authority
Permanent Staff 211101	#Error	#Error
Contract Staff 211102	#Error	#Error
Statutory 211104	#Error	#Error
Missions 211105	#Error	#Error
Total Budget	#Error	#Error

Observations and Recommendations

	Observation	Recommendation	Response																															
1.	Emoluments of Prosecutors: Lawyers in the Directorate have the lowest remuneration in the sector. While a lawyer in the Directorate earns Shs. 1.4 million per month, lawyers in other government departments but doing related work earn more than Shs. 4 million per month. The disparity results in low morale and high staff turnover in the Directorate.	As the process of constituting the long awaited salary review commission gets underway, the salaries of the Directorate of Public Prosecutions be enhanced in order to address the exodus of staff from the Directorate to more lucrative Government Departments and the private sector.	The Directorate is in agreement with the committee's recommendation. Whereas creation of the Salary Review Commission is not within the Directorate's control, the Directorate is holding negotiations with MoFPED and MoPS to address issues relating to Terms and Conditions of service. Government has approved the restructuring of the Directorate to correspond to the Judiciary structure. This structure will provide a career growth path, and partially address staff remuneration which will subsequently improve staff retention. We call upon the committee to engage the relevant institutions to improve the Terms and Conditions of service of Directorate's staff.																															
2.	Funds for facilitating Prosecution Witness: Government continues to lose court cases because of poor preparation and non-attendance of witnesses resulting in Government losing and withdrawing cases.	Government avails an additional Shs. 1 billion for the Directorate of Public Prosecutions to address this problem.	The Directorate is in support of the committee's recommendation to increase witness facilitation funding. In the FY 2015/16, additional funding has been allotted to the Directorate and Shs.300m has been allocated to this activity. However, this activity still remains underfunded.																															
3.	The budget for Vote 133-Directorate of Public Prosecutions for the FY 201/15 be passed as in the table in the next column.	<table border="1"> <thead> <tr> <th rowspan="2">Expenditure Item</th> <th colspan="3">Proposed Budget FY 2014/15 Ushs (000)</th> </tr> <tr> <th>Government</th> <th>AIA</th> <th>Total for Appropriation</th> </tr> </thead> <tbody> <tr> <td>Recurrent</td> <td>16,863,846</td> <td>-</td> <td>16,863,846</td> </tr> <tr> <td>o/w Wage</td> <td>6,041,520</td> <td>-</td> <td>6,041,520</td> </tr> <tr> <td>o/w Non-wage</td> <td>9,961,398</td> <td>-</td> <td>9,961,398</td> </tr> <tr> <td>o/w Arrears</td> <td>860,928</td> <td>-</td> <td>860,928</td> </tr> <tr> <td>Development</td> <td>6,286,751</td> <td></td> <td>6,286,751</td> </tr> <tr> <td>TOTAL</td> <td>23,150,597</td> <td></td> <td>23,150,597</td> </tr> </tbody> </table>	Expenditure Item	Proposed Budget FY 2014/15 Ushs (000)			Government	AIA	Total for Appropriation	Recurrent	16,863,846	-	16,863,846	o/w Wage	6,041,520	-	6,041,520	o/w Non-wage	9,961,398	-	9,961,398	o/w Arrears	860,928	-	860,928	Development	6,286,751		6,286,751	TOTAL	23,150,597		23,150,597	This recommendation was adopted.
Expenditure Item	Proposed Budget FY 2014/15 Ushs (000)																																	
	Government	AIA	Total for Appropriation																															
Recurrent	16,863,846	-	16,863,846																															
o/w Wage	6,041,520	-	6,041,520																															
o/w Non-wage	9,961,398	-	9,961,398																															
o/w Arrears	860,928	-	860,928																															
Development	6,286,751		6,286,751																															
TOTAL	23,150,597		23,150,597																															

Vote

FY 2015/16

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File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
								0
<i>#Error</i>				0			0	0
<i>#Error</i>				0			0	0

Vote

Staff Recruitment Plan FY 2015/16

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Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	Remarks
		#Error	#Error	#Error	#Error	#Error	#Error	#Error	
TOTAL POSTS		0	0	0	0	TOTAL WAGE	0	0	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

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File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
							#Error	#Error	#Error	#Error
Total Pension / Gratuity (Ushs)							0	0	0	0

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____



Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Sector: Justice, Law and Order

Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output: 12550 Human Resource and Administration support

Item: 221002 Workshops and Seminars

Input to be procured: Seminars

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	unit	Annual Total	1.0	168,681
Unit cost :	168,681.0	<i>o/w Non-Wage Recurrent</i>	1.0	168,681
<i>Procurement Method:</i>		Quarter 1	0.3	42,170
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	42,170
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	42,170
<i>Date final input required:</i>		Quarter 3	0.3	42,170
		<i>o/w Non-Wage Recurrent</i>	0.3	42,170
		Quarter 4	0.3	42,170
		<i>o/w Non-Wage Recurrent</i>	0.3	42,170

Item: 221003 Staff Training

Input to be procured: Training

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. days/nights	Annual Total	1.0	300,516
Unit cost :	300,516.0	<i>o/w Non-Wage Recurrent</i>	1.0	300,516
<i>Procurement Method:</i>		Quarter 1	0.3	75,129
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	75,129
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	75,129
<i>Date final input required:</i>		Quarter 3	0.3	75,129
		<i>o/w Non-Wage Recurrent</i>	0.3	75,129
		Quarter 4	0.3	75,129
		<i>o/w Non-Wage Recurrent</i>	0.3	75,129

Item: 221004 Recruitment Expenses

Input to be procured: Assort. Stationery, Staff appraisal/perfor. Forms

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of Months	Annual Total	1.0	63,500
Unit cost :	63,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	63,500
<i>Procurement Method:</i>		Quarter 1	0.3	15,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	15,875
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	15,875
<i>Date final input required:</i>		Quarter 3	0.3	15,875
		<i>o/w Non-Wage Recurrent</i>	0.3	15,875
		Quarter 4	0.3	15,875
		<i>o/w Non-Wage Recurrent</i>	0.3	15,875

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Monthly bulletins and periodicals

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Sets	Annual Total	1.0	6,107
Unit cost :	6,107.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>6,107</i>
<i>Procurement Method:</i>		Quarter 1	0.3	1,527
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,527</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,527</i>
<i>Date final input required:</i>		Quarter 3	0.3	1,527
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,527</i>
		Quarter 4	0.3	1,527
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,527</i>

Item: 221009 Welfare and Entertainment

Input to be procured: Assorted refreshments

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	1.0	57,999
Unit cost :	57,999.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>57,999</i>
<i>Procurement Method:</i>		Quarter 1	0.3	14,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>14,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>14,500</i>
<i>Date final input required:</i>		Quarter 3	0.3	14,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>14,500</i>
		Quarter 4	0.3	14,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>14,500</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Reams	Annual Total	1.0	335,521
Unit cost :	335,521.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>335,521</i>
<i>Procurement Method:</i>		Quarter 1	0.3	83,880
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>83,880</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>83,880</i>
<i>Date final input required:</i>		Quarter 3	0.3	83,880
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>83,880</i>
		Quarter 4	0.3	83,880
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>83,880</i>

Item: 221012 Small Office Equipment

Input to be procured: Assorted small office equipment

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	1.0	66,120
Unit cost :	66,120.0	<i>o/w Non-Wage Recurrent</i>	1.0	66,120
<i>Procurement Method:</i>		Quarter 1	0.3	16,530
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	16,530
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	16,530
<i>Date final input required:</i>		Quarter 3	0.3	16,530
		<i>o/w Non-Wage Recurrent</i>	0.3	16,530
		Quarter 4	0.3	16,530
		<i>o/w Non-Wage Recurrent</i>	0.3	16,530

Item: 221016 IFMS Recurrent costs

Input to be procured: Routine servicing and maintenance costs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	52,665
Unit cost :	52,665.0	<i>o/w Non-Wage Recurrent</i>	1.0	52,665
<i>Procurement Method:</i>		Quarter 1	0.3	13,166
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	13,166
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	13,166
<i>Date final input required:</i>		Quarter 3	0.3	13,166
		<i>o/w Non-Wage Recurrent</i>	0.3	13,166
		Quarter 4	0.3	13,166
		<i>o/w Non-Wage Recurrent</i>	0.3	13,166

Item: 222001 Telecommunications

Input to be procured: Telecommunications

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	150,008
Unit cost :	150,008.0	<i>o/w Non-Wage Recurrent</i>	1.0	150,008
<i>Procurement Method:</i>		Quarter 1	0.3	37,502
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	37,502
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	37,502
<i>Date final input required:</i>		Quarter 3	0.3	37,502
		<i>o/w Non-Wage Recurrent</i>	0.3	37,502
		Quarter 4	0.3	37,502
		<i>o/w Non-Wage Recurrent</i>	0.3	37,502

Item: 223001 Property Expenses

Input to be procured: Pests control, Property rates & other services

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	45,000
Unit cost :	45,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	45,000
<i>Procurement Method:</i>		Quarter 1	0.3	11,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	11,250
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	11,250
<i>Date final input required:</i>		Quarter 3	0.3	11,250
		<i>o/w Non-Wage Recurrent</i>	0.3	11,250
		Quarter 4	0.3	11,250
		<i>o/w Non-Wage Recurrent</i>	0.3	11,250

Item: 223003 Rent – (Produced Assets) to private entities

Input to be procured: 1

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	1,477,975
Unit cost :	1,477,975.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,477,975
<i>Procurement Method:</i>		Quarter 1	0.3	369,494
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	369,494
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	369,494
<i>Date final input required:</i>		Quarter 3	0.3	369,494
		<i>o/w Non-Wage Recurrent</i>	0.3	369,494
		Quarter 4	0.3	369,494
		<i>o/w Non-Wage Recurrent</i>	0.3	369,494

Item: 223005 Electricity

Input to be procured: Electricity supply

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	No. of months	Annual Total	1.0	150,239
Unit cost :	150,239.0	<i>o/w Non-Wage Recurrent</i>	1.0	150,239
<i>Procurement Method:</i>		Quarter 1	0.3	37,560
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	37,560
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	37,560
<i>Date final input required:</i>		Quarter 3	0.3	37,560
		<i>o/w Non-Wage Recurrent</i>	0.3	37,560
		Quarter 4	0.3	37,560
		<i>o/w Non-Wage Recurrent</i>	0.3	37,560

Item: 223006 Water

Input to be procured: Water Supply

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	No. of Months	Annual Total	1.0	75,900
Unit cost :	75,900.0	<i>o/w Non-Wage Recurrent</i>	1.0	75,900
<i>Procurement Method:</i>		Quarter 1	0.3	18,975
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	18,975
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	18,975
<i>Date final input required:</i>		Quarter 3	0.3	18,975
		<i>o/w Non-Wage Recurrent</i>	0.3	18,975
		Quarter 4	0.3	18,975
		<i>o/w Non-Wage Recurrent</i>	0.3	18,975

Item: 224004 Cleaning and Sanitation

Input to be procured: Formal Professional attire for staff

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of pairs	Annual Total	1.0	16,853
Unit cost :	16,853.0	<i>o/w Non-Wage Recurrent</i>	1.0	16,853
<i>Procurement Method:</i>		Quarter 1	0.3	4,213
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	4,213
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	4,213
<i>Date final input required:</i>		Quarter 3	0.3	4,213
		<i>o/w Non-Wage Recurrent</i>	0.3	4,213
		Quarter 4	0.3	4,213
		<i>o/w Non-Wage Recurrent</i>	0.3	4,213

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Formal Professional attire for staff

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of pairs	Annual Total	1.0	18,147
Unit cost :	18,147.1	<i>o/w Non-Wage Recurrent</i>	1.0	18,147
<i>Procurement Method:</i>		Quarter 1	0.3	4,537
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	4,537
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	4,537
<i>Date final input required:</i>		Quarter 3	0.3	4,537
		<i>o/w Non-Wage Recurrent</i>	0.3	4,537
		Quarter 4	0.3	4,537
		<i>o/w Non-Wage Recurrent</i>	0.3	4,537

Item: 227002 Travel abroad

Input to be procured: Foreign travel expenses

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	1.0	51,750
Unit cost :	51,750.0	<i>o/w Non-Wage Recurrent</i>	1.0	51,750
<i>Procurement Method:</i>		Quarter 1	0.3	12,938
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	12,938
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	12,938
<i>Date final input required:</i>		Quarter 3	0.3	12,938
		<i>o/w Non-Wage Recurrent</i>	0.3	12,938
		Quarter 4	0.3	12,938
		<i>o/w Non-Wage Recurrent</i>	0.3	12,938

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: City running(fuel)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	1.0	178,647
Unit cost :	178,647.0	<i>o/w Non-Wage Recurrent</i>	1.0	178,647
<i>Procurement Method:</i>		Quarter 1	0.3	44,662
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	44,662
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	44,662
<i>Date final input required:</i>		Quarter 3	0.3	44,662
		<i>o/w Non-Wage Recurrent</i>	0.3	44,662
		Quarter 4	0.3	44,662
		<i>o/w Non-Wage Recurrent</i>	0.3	44,662

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle maintenance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	1.0	207,499
Unit cost :	207,499.0	<i>o/w Non-Wage Recurrent</i>	1.0	207,499
<i>Procurement Method:</i>		Quarter 1	0.3	51,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	51,875
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	51,875
<i>Date final input required:</i>		Quarter 3	0.3	51,875
		<i>o/w Non-Wage Recurrent</i>	0.3	51,875
		Quarter 4	0.3	51,875
		<i>o/w Non-Wage Recurrent</i>	0.3	51,875

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance of assorted equipment

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of months	Annual Total	1.0	36,000
Unit cost :	36,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	36,000
<i>Procurement Method:</i>		Quarter 1	0.3	9,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	9,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	9,000
<i>Date final input required:</i>		Quarter 3	0.3	9,000
		<i>o/w Non-Wage Recurrent</i>	0.3	9,000
		Quarter 4	0.3	9,000
		<i>o/w Non-Wage Recurrent</i>	0.3	9,000

Programme 02 Prosecutions

Class of Output: Outputs Provided

Output: 12550 Criminal Prosecutions

Item: 221001 Advertising and Public Relations

Input to be procured: TV/Radio/Newspaper institutional promotions

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	1.0	7,500
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Procurement Method:</i>		Quarter 1	0.3	1,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,875
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,875
<i>Date final input required:</i>		Quarter 3	0.3	1,875
		<i>o/w Non-Wage Recurrent</i>	0.3	1,875
		Quarter 4	0.3	1,875
		<i>o/w Non-Wage Recurrent</i>	0.3	1,875

Item: 221002 Workshops and Seminars

Input to be procured: Facilitation of DPP/CID w/shop

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of staff	Annual Total	1.0	67,200
Unit cost :	67,200.0	<i>o/w Non-Wage Recurrent</i>	1.0	67,200
<i>Procurement Method:</i>		Quarter 1	0.3	16,800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	16,800
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	16,800
<i>Date final input required:</i>		Quarter 3	0.3	16,800
		<i>o/w Non-Wage Recurrent</i>	0.3	16,800
		Quarter 4	0.3	16,800
		<i>o/w Non-Wage Recurrent</i>	0.3	16,800

Item: 221003 Staff Training

Input to be procured: Specialized training & scholastic materials

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 02 Prosecutions

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of staff	Annual Total	1.0	149,999
Unit cost :	149,999.0	<i>o/w Non-Wage Recurrent</i>	1.0	149,999
<i>Procurement Method:</i>		Quarter 1	0.3	37,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	37,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	37,500
<i>Date final input required:</i>		Quarter 3	0.3	37,500
		<i>o/w Non-Wage Recurrent</i>	0.3	37,500
		Quarter 4	0.3	37,500
		<i>o/w Non-Wage Recurrent</i>	0.3	37,500

Item: 221009 Welfare and Entertainment

Input to be procured: Refreshment expenses

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	1.0	10,500
Unit cost :	10,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	10,500
<i>Procurement Method:</i>		Quarter 1	0.3	2,625
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,625
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,625
<i>Date final input required:</i>		Quarter 3	0.3	2,625
		<i>o/w Non-Wage Recurrent</i>	0.3	2,625
		Quarter 4	0.3	2,625
		<i>o/w Non-Wage Recurrent</i>	0.3	2,625

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: 1

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	1.0	480,000
Unit cost :	480,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	480,000
<i>Procurement Method:</i>		Quarter 1	0.3	120,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	120,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	120,000
<i>Date final input required:</i>		Quarter 3	0.3	120,000
		<i>o/w Non-Wage Recurrent</i>	0.3	120,000
		Quarter 4	0.3	120,000
		<i>o/w Non-Wage Recurrent</i>	0.3	120,000

Item: 221012 Small Office Equipment

Input to be procured: Assorted small office equipment

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 02 Prosecutions

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	3,032
Unit cost :	3,032.0	<i>o/w Non-Wage Recurrent</i>	1.0	3,032
<i>Procurement Method:</i>		Quarter 1	0.3	758
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	758
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	758
<i>Date final input required:</i>		Quarter 3	0.3	758
		<i>o/w Non-Wage Recurrent</i>	0.3	758
		Quarter 4	0.3	758
		<i>o/w Non-Wage Recurrent</i>	0.3	758

Item: 223004 Guard and Security services

Input to be procured: Security allowances/charges

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	23,674
Unit cost :	23,674.0	<i>o/w Non-Wage Recurrent</i>	1.0	23,674
<i>Procurement Method:</i>		Quarter 1	0.3	5,919
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,919
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,919
<i>Date final input required:</i>		Quarter 3	0.3	5,919
		<i>o/w Non-Wage Recurrent</i>	0.3	5,919
		Quarter 4	0.3	5,919
		<i>o/w Non-Wage Recurrent</i>	0.3	5,919

Item: 224004 Cleaning and Sanitation

Input to be procured: Sanitising tissues

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	8,378
Unit cost :	8,378.0	<i>o/w Non-Wage Recurrent</i>	1.0	8,378
<i>Procurement Method:</i>		Quarter 1	0.3	2,095
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,095
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,095
<i>Date final input required:</i>		Quarter 3	0.3	2,095
		<i>o/w Non-Wage Recurrent</i>	0.3	2,095
		Quarter 4	0.3	2,095
		<i>o/w Non-Wage Recurrent</i>	0.3	2,095

Item: 227001 Travel inland

Input to be procured: Bus/Taxi fare

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 02 Prosecutions

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	days/nights	Annual Total	1.0	197,987
Unit cost :	197,987.0	<i>o/w Non-Wage Recurrent</i>	1.0	197,987
<i>Procurement Method:</i>		Quarter 1	0.3	49,497
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	49,497
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	49,497
<i>Date final input required:</i>		Quarter 3	0.3	49,497
		<i>o/w Non-Wage Recurrent</i>	0.3	49,497
		Quarter 4	0.3	49,497
		<i>o/w Non-Wage Recurrent</i>	0.3	49,497

Item: 227002 Travel abroad

Input to be procured: Foreign travel expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of trips	Annual Total	1.0	66,000
Unit cost :	66,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	66,000
<i>Procurement Method:</i>		Quarter 1	0.3	16,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	16,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	16,500
<i>Date final input required:</i>		Quarter 3	0.3	16,500
		<i>o/w Non-Wage Recurrent</i>	0.3	16,500
		Quarter 4	0.3	16,500
		<i>o/w Non-Wage Recurrent</i>	0.3	16,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	1.0	210,844
Unit cost :	210,844.0	<i>o/w Non-Wage Recurrent</i>	1.0	210,844
<i>Procurement Method:</i>		Quarter 1	0.3	52,711
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	52,711
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	52,711
<i>Date final input required:</i>		Quarter 3	0.3	52,711
		<i>o/w Non-Wage Recurrent</i>	0.3	52,711
		Quarter 4	0.3	52,711
		<i>o/w Non-Wage Recurrent</i>	0.3	52,711

Item: 228002 Maintenance - Vehicles

Input to be procured: 1

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 02 Prosecutions

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	205,934
Unit cost :	205,934.0	<i>o/w Non-Wage Recurrent</i>	1.0	205,934
<i>Procurement Method:</i>		Quarter 1	0.3	51,484
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	51,484
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	51,484
<i>Date final input required:</i>		Quarter 3	0.3	51,484
		<i>o/w Non-Wage Recurrent</i>	0.3	51,484
		Quarter 4	0.3	51,484
		<i>o/w Non-Wage Recurrent</i>	0.3	51,484

Output: 12550 Prosecution led Investigation

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery & Office accessories

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	80,000
Unit cost :	80,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	80,000
<i>Procurement Method:</i>		Quarter 1	0.3	20,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	20,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	20,000
<i>Date final input required:</i>		Quarter 3	0.3	20,000
		<i>o/w Non-Wage Recurrent</i>	0.3	20,000
		Quarter 4	0.3	20,000
		<i>o/w Non-Wage Recurrent</i>	0.3	20,000

Item: 221012 Small Office Equipment

Input to be procured: Assorted small office equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	12,000
Unit cost :	12,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	12,000
<i>Procurement Method:</i>		Quarter 1	0.3	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,000
<i>Date final input required:</i>		Quarter 3	0.3	3,000
		<i>o/w Non-Wage Recurrent</i>	0.3	3,000
		Quarter 4	0.3	3,000
		<i>o/w Non-Wage Recurrent</i>	0.3	3,000

Item: 222001 Telecommunications

Input to be procured: telecommunication expenses

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 02 Prosecutions

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
<i>Procurement Method:</i>		Quarter 1	0.3	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,000
<i>Date final input required:</i>		Quarter 3	0.3	5,000
		<i>o/w Non-Wage Recurrent</i>	0.3	5,000
		Quarter 4	0.3	5,000
		<i>o/w Non-Wage Recurrent</i>	0.3	5,000

Item: 222003 Information and communications technology (ICT)

Input to be procured: Voice and vidio recorders

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of sets	Annual Total	1.0	30,000
Unit cost :	30,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	30,000
<i>Procurement Method:</i>		Quarter 1	0.3	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	7,500
<i>Date final input required:</i>		Quarter 3	0.3	7,500
		<i>o/w Non-Wage Recurrent</i>	0.3	7,500
		Quarter 4	0.3	7,500
		<i>o/w Non-Wage Recurrent</i>	0.3	7,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Office operations & Court Attendance (fuel)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	149,579
Unit cost :	149,579.0	<i>o/w Non-Wage Recurrent</i>	1.0	149,579
<i>Procurement Method:</i>		Quarter 1	0.3	37,395
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	37,395
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	37,395
<i>Date final input required:</i>		Quarter 3	0.3	37,395
		<i>o/w Non-Wage Recurrent</i>	0.3	37,395
		Quarter 4	0.3	37,395
		<i>o/w Non-Wage Recurrent</i>	0.3	37,395

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicles maintenance

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 02 Prosecutions

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	56,421
Unit cost :	56,421.0	<i>o/w Non-Wage Recurrent</i>	1.0	56,421
<i>Procurement Method:</i>		Quarter 1	0.3	14,105
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	14,105
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	14,105
<i>Date final input required:</i>		Quarter 3	0.3	14,105
		<i>o/w Non-Wage Recurrent</i>	0.3	14,105
		Quarter 4	0.3	14,105
		<i>o/w Non-Wage Recurrent</i>	0.3	14,105

Programme 03 Inspection and Quality Assurance

Class of Output: Outputs Provided

Output: 12550 Inspection and Quality Assurance

Item: 221001 Advertising and Public Relations

Input to be procured: TV/Radio/Newspaper institutional promotion

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of adverts	Annual Total	1.0	7,500
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Procurement Method:</i>		Quarter 1	0.3	1,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,875
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,875
<i>Date final input required:</i>		Quarter 3	0.3	1,875
		<i>o/w Non-Wage Recurrent</i>	0.3	1,875
		Quarter 4	0.3	1,875
		<i>o/w Non-Wage Recurrent</i>	0.3	1,875

Item: 221002 Workshops and Seminars

Input to be procured: Research, Policies, reg.& standards review w/shop

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of workshop	Annual Total	1.0	18,800
Unit cost :	18,800.0	<i>o/w Non-Wage Recurrent</i>	1.0	18,800
<i>Procurement Method:</i>		Quarter 1	0.3	4,700
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	4,700
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	4,700
<i>Date final input required:</i>		Quarter 3	0.3	4,700
		<i>o/w Non-Wage Recurrent</i>	0.3	4,700
		Quarter 4	0.3	4,700
		<i>o/w Non-Wage Recurrent</i>	0.3	4,700

Item: 221003 Staff Training

Input to be procured: specialized training & scholastic materials

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 03 Inspection and Quality Assurance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of staff	Annual Total	1.0	45,000
Unit cost :	45,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	45,000
<i>Procurement Method:</i>		Quarter 1	0.3	11,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	11,250
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	11,250
<i>Date final input required:</i>		Quarter 3	0.3	11,250
		<i>o/w Non-Wage Recurrent</i>	0.3	11,250
		Quarter 4	0.3	11,250
		<i>o/w Non-Wage Recurrent</i>	0.3	11,250

Item: 221006 Commissions and related charges

Input to be procured: facilitation of top management and other meetings

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of meetings	Annual Total	1.0	8,027
Unit cost :	8,027.0	<i>o/w Non-Wage Recurrent</i>	1.0	8,027
<i>Procurement Method:</i>		Quarter 1	0.3	2,007
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,007
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,007
<i>Date final input required:</i>		Quarter 3	0.3	2,007
		<i>o/w Non-Wage Recurrent</i>	0.3	2,007
		Quarter 4	0.3	2,007
		<i>o/w Non-Wage Recurrent</i>	0.3	2,007

Item: 221009 Welfare and Entertainment

Input to be procured: Refreshment expenses

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	42,500
Unit cost :	42,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	42,500
<i>Procurement Method:</i>		Quarter 1	0.3	10,625
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	10,625
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	10,625
<i>Date final input required:</i>		Quarter 3	0.3	10,625
		<i>o/w Non-Wage Recurrent</i>	0.3	10,625
		Quarter 4	0.3	10,625
		<i>o/w Non-Wage Recurrent</i>	0.3	10,625

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery, office accessories & printing

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 03 Inspection and Quality Assurance

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	21,151
Unit cost :	21,151.0	<i>o/w Non-Wage Recurrent</i>	1.0	21,151
<i>Procurement Method:</i>		Quarter 1	0.3	5,288
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,288
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,288
<i>Date final input required:</i>		Quarter 3	0.3	5,288
		<i>o/w Non-Wage Recurrent</i>	0.3	5,288
		Quarter 4	0.3	5,288
		<i>o/w Non-Wage Recurrent</i>	0.3	5,288

Item: 221012 Small Office Equipment

Input to be procured: Assorted stationery, office accessories & printing

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	12,500
Unit cost :	12,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	12,500
<i>Procurement Method:</i>		Quarter 1	0.3	3,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,125
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	3,125
<i>Date final input required:</i>		Quarter 3	0.3	3,125
		<i>o/w Non-Wage Recurrent</i>	0.3	3,125
		Quarter 4	0.3	3,125
		<i>o/w Non-Wage Recurrent</i>	0.3	3,125

Item: 222001 Telecommunications

Input to be procured: Telecommunication services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	37,500
Unit cost :	37,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	37,500
<i>Procurement Method:</i>		Quarter 1	0.3	9,375
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	9,375
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	9,375
<i>Date final input required:</i>		Quarter 3	0.3	9,375
		<i>o/w Non-Wage Recurrent</i>	0.3	9,375
		Quarter 4	0.3	9,375
		<i>o/w Non-Wage Recurrent</i>	0.3	9,375

Item: 222003 Information and communications technology (ICT)

Input to be procured: ICT materials

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 03 Inspection and Quality Assurance

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Procurement Method:</i>		Quarter 1	0.3	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,250
<i>Date final input required:</i>		Quarter 3	0.3	1,250
		<i>o/w Non-Wage Recurrent</i>	0.3	1,250
		Quarter 4	0.3	1,250
		<i>o/w Non-Wage Recurrent</i>	0.3	1,250

Item: 227001 Travel inland

Input to be procured: Fuel/perdiem

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	nights/litres	Annual Total	1.0	208,747
Unit cost :	208,747.0	<i>o/w Non-Wage Recurrent</i>	1.0	208,747
<i>Procurement Method:</i>		Quarter 1	0.3	52,187
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	52,187
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	52,187
<i>Date final input required:</i>		Quarter 3	0.3	52,187
		<i>o/w Non-Wage Recurrent</i>	0.3	52,187
		Quarter 4	0.3	52,187
		<i>o/w Non-Wage Recurrent</i>	0.3	52,187

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Departmental operations & court attendance (fuel)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	125,368
Unit cost :	125,368.0	<i>o/w Non-Wage Recurrent</i>	1.0	125,368
<i>Procurement Method:</i>		Quarter 1	0.3	31,342
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	31,342
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	31,342
<i>Date final input required:</i>		Quarter 3	0.3	31,342
		<i>o/w Non-Wage Recurrent</i>	0.3	31,342
		Quarter 4	0.3	31,342
		<i>o/w Non-Wage Recurrent</i>	0.3	31,342

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle maintenance

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 03 Inspection and Quality Assurance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	118,032
Unit cost :	118,032.0	<i>o/w Non-Wage Recurrent</i>	1.0	118,032
<i>Procurement Method:</i>		Quarter 1	0.3	29,508
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	29,508
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	29,508
<i>Date final input required:</i>		Quarter 3	0.3	29,508
		<i>o/w Non-Wage Recurrent</i>	0.3	29,508
		Quarter 4	0.3	29,508
		<i>o/w Non-Wage Recurrent</i>	0.3	29,508

Programme 04 International Affairs and Field Operations

Class of Output: Outputs Provided

Output: 12550 International Affairs & Field Operations

Item: 221001 Advertising and Public Relations

Input to be procured: TV/Radio/news promotions

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	7,500
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Procurement Method:</i>		Quarter 1	0.3	1,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,875
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,875
<i>Date final input required:</i>		Quarter 3	0.3	1,875
		<i>o/w Non-Wage Recurrent</i>	0.3	1,875
		Quarter 4	0.3	1,875
		<i>o/w Non-Wage Recurrent</i>	0.3	1,875

Item: 221009 Welfare and Entertainment

Input to be procured: Assorted refreshments

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	94,483
Unit cost :	94,483.0	<i>o/w Non-Wage Recurrent</i>	1.0	94,483
<i>Procurement Method:</i>		Quarter 1	0.3	23,621
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	23,621
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	23,621
<i>Date final input required:</i>		Quarter 3	0.3	23,621
		<i>o/w Non-Wage Recurrent</i>	0.3	23,621
		Quarter 4	0.3	23,621
		<i>o/w Non-Wage Recurrent</i>	0.3	23,621

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 04 International Affairs and Field Operations

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	1.0	134,848
Unit cost :	134,848.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>134,848</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>33,712</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>33,712</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>33,712</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>33,712</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>33,712</i>
		Quarter 4	<i>0.3</i>	<i>33,712</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>33,712</i>

Item: 221012 Small Office Equipment

Input to be procured: Assorted office supplies

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	1.0	2,997
Unit cost :	2,997.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,997</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>749</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>749</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>749</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>749</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>749</i>
		Quarter 4	<i>0.3</i>	<i>749</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>749</i>

Item: 222001 Telecommunications

Input to be procured: Telecommunication expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	1.0	50,367
Unit cost :	50,367.2	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>50,367</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>12,592</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>12,592</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>12,592</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>12,592</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>12,592</i>
		Quarter 4	<i>0.3</i>	<i>12,592</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>12,592</i>

Item: 227001 Travel inland

Input to be procured: Fuel& perdiem for field visits

Vote: 133 Directorate of Public Prosecutions

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 04 International Affairs and Field Operations

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	203,800
Unit cost :	203,800.0	<i>o/w Non-Wage Recurrent</i>	1.0	203,800
<i>Procurement Method:</i>		Quarter 1	0.3	50,950
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	50,950
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	50,950
<i>Date final input required:</i>		Quarter 3	0.3	50,950
		<i>o/w Non-Wage Recurrent</i>	0.3	50,950
		Quarter 4	0.3	50,950
		<i>o/w Non-Wage Recurrent</i>	0.3	50,950

Item: 227002 Travel abroad

Input to be procured: Travel expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of trips	Annual Total	1.0	169,553
Unit cost :	169,553.0	<i>o/w Non-Wage Recurrent</i>	1.0	169,553
<i>Procurement Method:</i>		Quarter 1	0.3	42,388
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	42,388
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	42,388
<i>Date final input required:</i>		Quarter 3	0.3	42,388
		<i>o/w Non-Wage Recurrent</i>	0.3	42,388
		Quarter 4	0.3	42,388
		<i>o/w Non-Wage Recurrent</i>	0.3	42,388

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Office operationa & court attendance(fuel)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	1.0	182,140
Unit cost :	182,140.0	<i>o/w Non-Wage Recurrent</i>	1.0	182,140
<i>Procurement Method:</i>		Quarter 1	0.3	45,535
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	45,535
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	45,535
<i>Date final input required:</i>		Quarter 3	0.3	45,535
		<i>o/w Non-Wage Recurrent</i>	0.3	45,535
		Quarter 4	0.3	45,535
		<i>o/w Non-Wage Recurrent</i>	0.3	45,535

Item: 228002 Maintenance - Vehicles

Input to be procured: Office operationa & court attendance(fuel)

Vote: 133 Directorate of Public Prosecutions

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 04 International Affairs and Field Operations

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	139,400
Unit cost :	139,400.0	<i>o/w Non-Wage Recurrent</i>	1.0	139,400
<i>Procurement Method:</i>		Quarter 1	0.3	34,850
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	34,850
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	34,850
<i>Date final input required:</i>		Quarter 3	0.3	34,850
		<i>o/w Non-Wage Recurrent</i>	0.3	34,850
		Quarter 4	0.3	34,850
		<i>o/w Non-Wage Recurrent</i>	0.3	34,850

Programme 05 Records, Information and Computer Service

Class of Output: Outputs Provided

Output: 12550 Information Management and Communication

Item: 221001 Advertising and Public Relations

Input to be procured: TV/Radio/Newspaper/media promotion & Publications

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of adverts	Annual Total	1.0	7,500
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	7,500
<i>Procurement Method:</i>		Quarter 1	0.3	1,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,875
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,875
<i>Date final input required:</i>		Quarter 3	0.3	1,875
		<i>o/w Non-Wage Recurrent</i>	0.3	1,875
		Quarter 4	0.3	1,875
		<i>o/w Non-Wage Recurrent</i>	0.3	1,875

Item: 221002 Workshops and Seminars

Input to be procured: ICT w/shops

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of w/shops	Annual Total	1.0	18,800
Unit cost :	18,800.0	<i>o/w Non-Wage Recurrent</i>	1.0	18,800
<i>Procurement Method:</i>		Quarter 1	0.3	4,700
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	4,700
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	4,700
<i>Date final input required:</i>		Quarter 3	0.3	4,700
		<i>o/w Non-Wage Recurrent</i>	0.3	4,700
		Quarter 4	0.3	4,700
		<i>o/w Non-Wage Recurrent</i>	0.3	4,700

Item: 221003 Staff Training

Input to be procured: Specialized training & scholastic materials

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 05 Records, Information and Computer Service

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of staff	Annual Total	1.0	40,500
Unit cost :	40,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	40,500
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	40,500
		<i>o/w Non-Wage Recurrent</i>	1.0	40,500

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Legal reference materials

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	sets	Annual Total	1.0	22,560
Unit cost :	22,560.2	<i>o/w Non-Wage Recurrent</i>	1.0	22,560
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	22,560
		<i>o/w Non-Wage Recurrent</i>	1.0	22,560

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Assorted computer accessories

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of computer	Annual Total	1.0	109,129
Unit cost :	109,129.0	<i>o/w Non-Wage Recurrent</i>	1.0	109,129
<i>Procurement Method:</i>		Quarter 1	0.3	27,282
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	27,282
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	27,282
<i>Date final input required:</i>		Quarter 3	0.3	27,282
		<i>o/w Non-Wage Recurrent</i>	0.3	27,282
		Quarter 4	0.3	27,282
		<i>o/w Non-Wage Recurrent</i>	0.3	27,282

Item: 221009 Welfare and Entertainment

Input to be procured: Assorted refreshment

Vote: 133 Directorate of Public Prosecutions

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 05 Records, Information and Computer Service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	1.0	65,875
Unit cost :	65,875.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>65,875</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>16,469</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>16,469</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>16,469</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>16,469</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>16,469</i>
		Quarter 4	<i>0.3</i>	<i>16,469</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>16,469</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery & office accessories

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	1.0	21,150
Unit cost :	21,150.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>21,150</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>5,288</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,288</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,288</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>5,288</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,288</i>
		Quarter 4	<i>0.3</i>	<i>5,288</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,288</i>

Item: 221012 Small Office Equipment

Input to be procured: Assorted office equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	1.0	52,500
Unit cost :	52,500.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>52,500</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>13,125</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>13,125</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>13,125</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>13,125</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>13,125</i>
		Quarter 4	<i>0.3</i>	<i>13,125</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>13,125</i>

Item: 221017 Subscriptions

Input to be procured: Website hosting, library & publication

Vote: 133 Directorate of Public Prosecutions

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 05 Records, Information and Computer Service

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	28,500
Unit cost :	28,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	28,500
<i>Procurement Method:</i>		Quarter 1	0.3	7,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	7,125
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	7,125
<i>Date final input required:</i>		Quarter 3	0.3	7,125
		<i>o/w Non-Wage Recurrent</i>	0.3	7,125
		Quarter 4	0.3	7,125
		<i>o/w Non-Wage Recurrent</i>	0.3	7,125

Item: 222001 Telecommunications

Input to be procured: Telecommunication Subscription & charges

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	No. of Months	Annual Total	1.0	209,869
Unit cost :	209,869.0	<i>o/w Non-Wage Recurrent</i>	1.0	209,869
<i>Procurement Method:</i>		Quarter 1	0.3	52,467
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	52,467
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	52,467
<i>Date final input required:</i>		Quarter 3	0.3	52,467
		<i>o/w Non-Wage Recurrent</i>	0.3	52,467
		Quarter 4	0.3	52,467
		<i>o/w Non-Wage Recurrent</i>	0.3	52,467

Item: 222002 Postage and Courier

Input to be procured: Courier services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	42,250
Unit cost :	42,250.0	<i>o/w Non-Wage Recurrent</i>	1.0	42,250
<i>Procurement Method:</i>		Quarter 1	0.3	10,563
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	10,563
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	10,563
<i>Date final input required:</i>		Quarter 3	0.3	10,563
		<i>o/w Non-Wage Recurrent</i>	0.3	10,563
		Quarter 4	0.3	10,563
		<i>o/w Non-Wage Recurrent</i>	0.3	10,563

Item: 222003 Information and communications technology (ICT)

Input to be procured: Internet, email cost and LAN maintenance

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 05 Records, Information and Computer Service

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of months	Annual Total	1.0	37,000
Unit cost :	37,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	37,000
<i>Procurement Method:</i>		Quarter 1	0.3	9,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	9,250
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	9,250
<i>Date final input required:</i>		Quarter 3	0.3	9,250
		<i>o/w Non-Wage Recurrent</i>	0.3	9,250
		Quarter 4	0.3	9,250
		<i>o/w Non-Wage Recurrent</i>	0.3	9,250

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Overall and lab coats

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	no. of sets	Annual Total	1.0	28,873
Unit cost :	28,873.0	<i>o/w Non-Wage Recurrent</i>	1.0	28,873
<i>Procurement Method:</i>		Quarter 1	0.3	7,218
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	7,218
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	7,218
<i>Date final input required:</i>		Quarter 3	0.3	7,218
		<i>o/w Non-Wage Recurrent</i>	0.3	7,218
		Quarter 4	0.3	7,218
		<i>o/w Non-Wage Recurrent</i>	0.3	7,218

Item: 227002 Travel abroad

Input to be procured: Foreign travel expenses

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of trips	Annual Total	1.0	22,496
Unit cost :	22,496.2	<i>o/w Non-Wage Recurrent</i>	1.0	22,496
<i>Procurement Method:</i>		Quarter 1	0.3	5,624
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,624
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,624
<i>Date final input required:</i>		Quarter 3	0.3	5,624
		<i>o/w Non-Wage Recurrent</i>	0.3	5,624
		Quarter 4	0.3	5,624
		<i>o/w Non-Wage Recurrent</i>	0.3	5,624

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Office operation and (fuel)

Vote: 133 Directorate of Public Prosecutions

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Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 05 Records, Information and Computer Service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	1.0	18,000
Unit cost :	18,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>18,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>4,500</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,500</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>4,500</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,500</i>
		Quarter 4	<i>0.3</i>	<i>4,500</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,500</i>

Item: 228002 Maintenance - Vehicles

Input to be procured: vehicle maintenance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of months	Annual Total	1.0	21,500
Unit cost :	21,500.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>21,500</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>5,375</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,375</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,375</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>5,375</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,375</i>
		Quarter 4	<i>0.3</i>	<i>5,375</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,375</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Preventive maintenance for office & IT equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	1.0	98,800
Unit cost :	98,800.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>98,800</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>24,700</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>24,700</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>24,700</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>24,700</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>24,700</i>
		Quarter 4	<i>0.3</i>	<i>24,700</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>24,700</i>

Programme 06 Internal Audit

Class of Output: Outputs Provided

Output: 12550 Internal Audit

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted Stationery

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 06 Internal Audit

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	1.0	1,638
Unit cost :	1,638.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,638</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>410</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>410</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>410</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>410</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>410</i>
		Quarter 4	<i>0.3</i>	<i>410</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>410</i>

Item: 222001 Telecommunications

Input to be procured: Telecommunications Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	1.0	2,257
Unit cost :	2,257.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,257</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>564</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>564</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>564</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>564</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>564</i>
		Quarter 4	<i>0.3</i>	<i>564</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>564</i>

Item: 227001 Travel inland

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	1.0	12,580
Unit cost :	12,580.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>12,580</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>3,145</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,145</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,145</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>3,145</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,145</i>
		Quarter 4	<i>0.3</i>	<i>3,145</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,145</i>

Item: 227002 Travel abroad

Input to be procured: Foreign travel xpenses-Air ticket

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

Programme 06 Internal Audit

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	no. of trips	Annual Total	1.0	8,001
Unit cost :	8,000.9	<i>o/w Non-Wage Recurrent</i>	1.0	8,001
<i>Procurement Method:</i>		Quarter 1	0.3	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,000
<i>Date final input required:</i>		Quarter 3	0.3	2,000
		<i>o/w Non-Wage Recurrent</i>	0.3	2,000
		Quarter 4	0.3	2,000
		<i>o/w Non-Wage Recurrent</i>	0.3	2,000

Development Projects:

Project 0364 Assistance to Prosecution

Class of Output: Capital Purchases

Output: 12557 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: 4 minor office building renovations

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	4.0	160,000
Unit cost :	40,000.0	<i>o/w GoU Development</i>	1.0	160,000
<i>Procurement Method:</i>		Quarter 1	1.0	40,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	40,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	40,000
<i>Date final input required:</i>		Quarter 3	1.0	40,000
		<i>o/w GoU Development</i>	1.0	40,000
		Quarter 4	1.0	40,000
		<i>o/w GoU Development</i>	1.0	40,000

Input to be procured: Office buildings renovation in Soroti, Kabale and

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	3.0	360,000
Unit cost :	120,000.0	<i>o/w GoU Development</i>	0.8	360,000
<i>Procurement Method:</i>		Quarter 1	0.8	90,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.8	90,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.8	90,000
<i>Date final input required:</i>		Quarter 3	0.8	90,000
		<i>o/w GoU Development</i>	0.8	90,000
		Quarter 4	0.8	90,000
		<i>o/w GoU Development</i>	0.8	90,000

Output: 12557 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: 2 motor cycles

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1255 Public Prosecutions

Development Projects:

Project 0364 Assistance to Prosecution

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	2.0	35,000
Unit cost :	17,500.0	<i>o/w GoU Development</i>	0.5	35,000
<i>Procurement Method:</i>		Quarter 1	0.5	8,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.5	8,750
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	16-Sep-15	<i>o/w GoU Development</i>	0.5	8,750
<i>Date final input required:</i>	15-Oct-15	Quarter 3	0.5	8,750
		<i>o/w GoU Development</i>	0.5	8,750
		Quarter 4	0.5	8,750
		<i>o/w GoU Development</i>	0.5	8,750

Input to be procured: 3 pick-ups

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	3.0	360,000
Unit cost :	120,000.0	<i>o/w GoU Development</i>	0.8	360,000
<i>Procurement Method:</i>		Quarter 1	0.8	90,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.8	90,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>	12-Aug-15	<i>o/w GoU Development</i>	0.8	90,000
<i>Date final input required:</i>	10-Sep-15	Quarter 3	0.8	90,000
		<i>o/w GoU Development</i>	0.8	90,000
		Quarter 4	0.8	90,000
		<i>o/w GoU Development</i>	0.8	90,000

Input to be procured: 3 salons cars

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	3.0	240,000
Unit cost :	80,000.0	<i>o/w GoU Development</i>	0.8	240,000
<i>Procurement Method:</i>		Quarter 1	0.8	60,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.8	60,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.8	60,000
<i>Date final input required:</i>		Quarter 3	0.8	60,000
		<i>o/w GoU Development</i>	0.8	60,000
		Quarter 4	0.8	60,000
		<i>o/w GoU Development</i>	0.8	60,000

Input to be procured: 3 station wagons (medium)

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1255 Public Prosecutions

Development Projects:

Project 0364 Assistance to Prosecution

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	3.0	300,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	0.8	300,000
<i>Procurement Method:</i>		Quarter 1	0.8	75,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.8	75,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.8	75,000
<i>Date final input required:</i>		Quarter 3	0.8	75,000
		<i>o/w GoU Development</i>	0.8	75,000
		Quarter 4	0.8	75,000
		<i>o/w GoU Development</i>	0.8	75,000

Input to be procured: 1 min-bus,

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	1.0	120,000
Unit cost :	120,000.0	<i>o/w GoU Development</i>	1.0	120,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	18-Jun-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Sep-15	<i>o/w GoU Development</i>	1.0	120,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: 1 station wagon(VX)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	1.0	250,000
Unit cost :	250,000.0	<i>o/w GoU Development</i>	1.0	250,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	07-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Sep-15	<i>o/w GoU Development</i>	1.0	250,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Output: 12557 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: Short term consultancy

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1255 Public Prosecutions

Development Projects:

Project 0364 Assistance to Prosecution

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	77,000
Unit cost :	77,000.0	<i>o/w GoU Development</i>	0.3	77,000
<i>Procurement Method:</i>		Quarter 1	0.3	19,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	19,250
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	19,250
<i>Date final input required:</i>		Quarter 3	0.3	19,250
		<i>o/w GoU Development</i>	0.3	19,250
		Quarter 4	0.3	19,250
		<i>o/w GoU Development</i>	0.3	19,250

Input to be procured: 13 laptops, 25 workstations, 15 ipads and 10 photo

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	sets	Annual Total	1.0	368,316
Unit cost :	368,316.1	<i>o/w GoU Development</i>	0.3	368,316
<i>Procurement Method:</i>		Quarter 1	0.3	92,079
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	92,079
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	92,079
<i>Date final input required:</i>		Quarter 3	0.3	92,079
		<i>o/w GoU Development</i>	0.3	92,079
		Quarter 4	0.3	92,079
		<i>o/w GoU Development</i>	0.3	92,079

Input to be procured: PROCAMIS rollout

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	sets	Annual Total	1.0	4,000,000
Unit cost :	4,000,000.0	<i>o/w GoU Development</i>	0.3	4,000,000
<i>Procurement Method:</i>		Quarter 1	0.3	1,000,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	1,000,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	1,000,000
<i>Date final input required:</i>		Quarter 3	0.3	1,000,000
		<i>o/w GoU Development</i>	0.3	1,000,000
		Quarter 4	0.3	1,000,000
		<i>o/w GoU Development</i>	0.3	1,000,000

Output: 12557 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

Input to be procured: Furniture & Fixtures for 10 stations,

Vote: 133 Directorate of Public Prosecutions

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1255 Public Prosecutions

Development Projects:

Project 0364 Assistance to Prosecution

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	sets	Annual Total	10.0	230,035
Unit cost :	23,003.5	<i>o/w GoU Development</i>	2.5	230,035
<i>Procurement Method:</i>		Quarter 1	2.5	57,509
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.5	57,509
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	2.5	57,509
<i>Date final input required:</i>		Quarter 3	2.5	57,509
		<i>o/w GoU Development</i>	2.5	57,509
		Quarter 4	2.5	57,509
		<i>o/w GoU Development</i>	2.5	57,509

Input to be procured: Furniture for 13 regional offices

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	sets	Annual Total	13.0	195,000
Unit cost :	15,000.0	<i>o/w GoU Development</i>	3.3	195,000
<i>Procurement Method:</i>		Quarter 1	3.3	48,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	3.3	48,750
<i>Procurement Process Start Date:</i>		Quarter 2	3.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	3.3	48,750
<i>Date final input required:</i>		Quarter 3	3.3	48,750
		<i>o/w GoU Development</i>	3.3	48,750
		Quarter 4	3.3	48,750
		<i>o/w GoU Development</i>	3.3	48,750

Input to be procured: Working furniture& fixtures for 140 state attorney

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	sets	Annual Total	140.0	280,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	35.0	280,000
<i>Procurement Method:</i>		Quarter 1	35.0	70,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	35.0	70,000
<i>Procurement Process Start Date:</i>		Quarter 2	35.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	35.0	70,000
<i>Date final input required:</i>		Quarter 3	35.0	70,000
		<i>o/w GoU Development</i>	35.0	70,000
		Quarter 4	35.0	70,000
		<i>o/w GoU Development</i>	35.0	70,000

VOTE 148

**JUDICIAL SERVICE
COMMISSION**



Vote: 148 Judicial Service Commission

VI: Vote Overview

(i) Vote Mission Statement

The Vote Mission Statement is to establish and maintain an independent and efficient machinery for administering justice for all in Uganda through recruiting, training and disciplining of Judicial Officers; and promotion of Public Awareness and Access to Justice (mandate derived from Articles 146-151 of the 1995 Constitution).

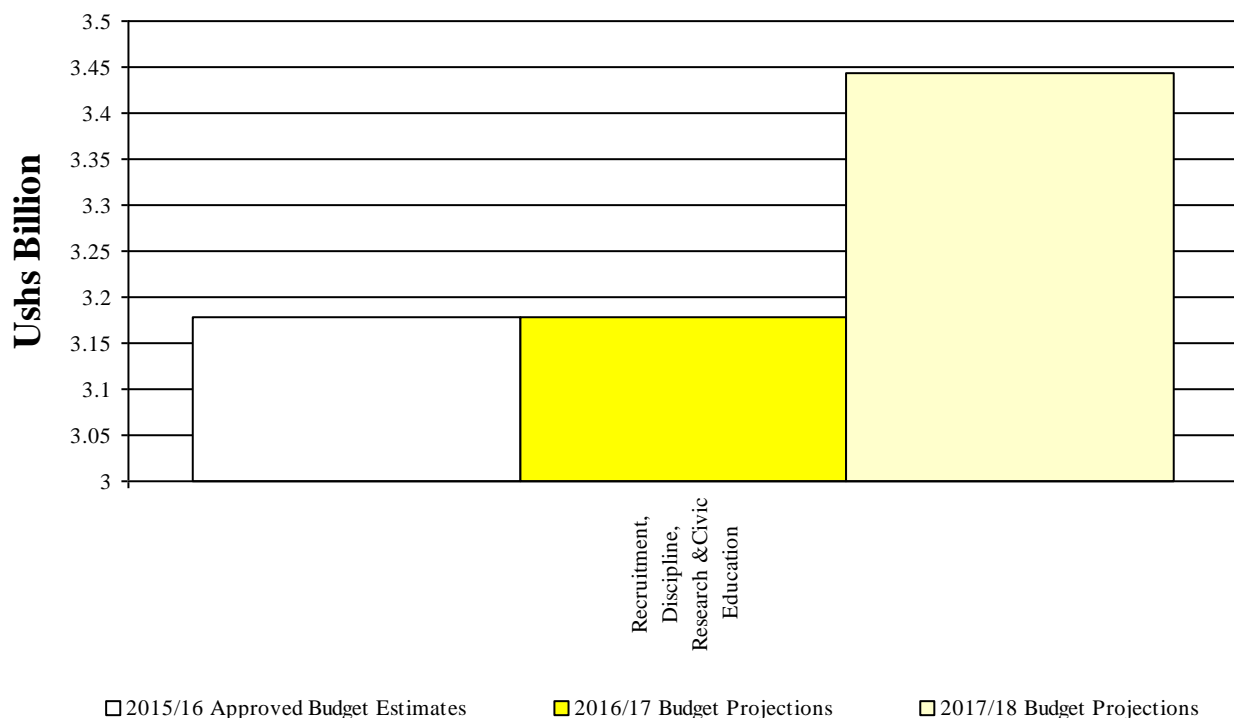
(ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent Wage	0.537	1.472	0.551	0.780	0.819	1.177
Recurrent Non Wage	1.501	1.468	1.723	2.161	2.333	2.543
Development GoU	0.005	0.239	0.179	0.239	0.291	13.805
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2.044	3.179	2.453	3.179	3.442	17.526
Total GoU + Ext Fin (MTEF)	2.044	3.179	2.453	3.179	3.442	17.526
(ii) Arrears and Taxes Arrears	0.000	0.007	0.007	0.000	N/A	N/A
(ii) Arrears and Taxes Taxes	0.000	0.048	0.000	0.030	N/A	N/A
Total Budget	2.044	3.233	2.460	3.209	N/A	N/A

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

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



Vote: 148 Judicial Service Commission

(iii) Vote Outcomes and Outcome Indicators

The table below sets out the vote outcomes and outcome indicators

Table V1.3: Vote Outcomes and Outcome Indicators

V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 2015/16 Performance

As of December 31st, 2014, most of the outputs realised at the JSC for half year involved the following among others achievements

Held 10 Recruitment/Shortlisting sessions for the posts of Chief Justice, Deputy Chief Justice, Justices of Supreme Court and Justice of the Court of Appeal.

Submissions for the appointment of Chief Justice, Deputy Chief Justice, Chairperson of the Tax Appeals Tribunal, Chairperson of Electricity Disputes Tribunal, Vice-Chairperson of Electricity Disputes Tribunal and Registrar of the Electricity Disputes Tribunal made to the Appointing Authority,

3 Judicial Officers confirmed in Service

Under Output Administration and Human

Resource, the achievements were as follows;

9 Commission meetings were held and briefs were given; Staff welfare paid, JSC internet services paid, IFMS infrastructure maintained, Servicing and repair of motor vehicles done; fire extinguishers filled and staff trained in fire management; Office Stationery and toner cartridges for printers procured. Utilities (Water, Telephone and Electricity) paid; Garbage collection services paid, Security services provided. Entitled Officers facilitated to move from home to Office. Monitoring and Evaluation exercises carried out in the Districts of Kaberamaido, Amuria, Luwero, Iganga, Bugiri, Amolatar, Kaliro and Namutumba. Financial Statements for the Second Quarter 2014/15 prepared and submitted, Final Accounts for FY 2013/14 prepared and submitted to the OAG.

Under Output ;

Planning, Research and Inspection, the following were achievements for FY 2014/15: 18 Disciplinary Committee Meetings held; Witnesses facilitated. 4 investigative trips carried out and activities concluded; 4 Court inspections and complaints collection trips carried out in 4 Magisterial areas; 6 subcounty workshops held on the Public Complaints System. 223 files have been completed by the Commission. 4 trips for installation of the Public Complaint System boxes made. Subscriptions made to Uganda Law Society and East African Law Society. 4 focus group discussions held and 2 anti corruption barazas conducted

Under Output Education and Public Affairs:

17 radio talk

shows held in Mityana, Fort Portal, Kanungu, Kabale, Bukedea, Tororo and Jinja. 3 Performance Management workshops for Judicial Officers held in Mbarara, Mbale and Masaka.

2 Subcounty Civic Education workshops on Law and Administration of Justice held in Rakai district.

384 copies of citizens hand books printed in Swahili, 1000 copies printed in English and 1000 copies printed in Luganda and translation of the Citizens hand book into Lugbara is underway.

4000 brochures and 1400 charts printed and delivered.

Table V2.1: Past and 2016/17 Planned Key Vote Outputs

Vote, Vote Function Key Output	2015/16		2016/17
	Planned outputs	Achievements by End March	Planned Outputs
Vote: 148 Judicial Service Commission			
Vote Function: 1258 Recruitment, Discipline, Research & Civic Education			
Output: 125801			
Description of Outputs:	Number of Judicial Officers recruited depending on the	660	Number of Judicial service Officers Recruited/confirmed

Vote: 148 Judicial Service Commission

Vote, Vote Function Key Output	2015/16		2016/17
	Planned outputs	Achievements by End March	Planned Outputs
	submissions made by the Judiciary, Confirmations of Judicial officers due for confirmation made, Training of Judicial Officers undertaken		depending on submissions from the Judiciary. Training of Judicial Officers undertaken
Output: 125802 <i>Description of Outputs:</i>	Public Complaints System Number of complaints received investigated. Number of cases investigated concluded by the Disciplinary Committee 24 trips for court inspections undertaken 20 Suggestion boxes procured and installed in new areas		Number of Complaints received and investigated. Number of cases concluded by the Disciplinary Committee. 24 trips for court inspections undertaken 20 Suggestion boxes procured and installed in new areas
Output: 125803 <i>Description of Outputs:</i>	Public awareness and participation in justice administration 16 radio talk shows in various regional centres 1538 copies of the Citizens Handbook will be printed. 2 subcounty workshops held 2 Performance Management Workshops held for Judicial Officers held		16 radio talk shows in various regional centres 1538 copies of the Citizens Handbook will be printed. 2 subcounty workshops held 2 Performance Management Workshops held for Judicial Officers held

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

Under Vote function Output of Recruitment of Judicial Officers, the outputs for FY 2015/16 is as follows:

At least 75% of Judicial Officers recruited depending on the submissions made by the Judiciary within a period of four months; 80% confirmations of Judicial Officers made depending on the submissions made by the Judiciary; job adverts run; recruitment sessions undertaken.

For the vote function Administrative and Human Resource Support, the planned outputs are as follows: JSC Annual workplan and budget developed; 12 M&E exercises undertaken; 2 staff trained in short term courses; 1000 copies of the Annual Report printed and disseminated; HIV/AIDS workplace policy implemented; 2 Staff facilitated to attend professional bodies' Conferences; New JSC staff inducted into the Commission; Staff Consolidated Allowances paid. Staff uniforms and corporate wear procured ; Internet services paid for; JSC website maintained; IFMS infrastructure maintained; Garbage collected; Anti virus procured; staff party held; Financial Statements prepared and submitted.

Under Programme 2 the vote function of Public Awareness and Participation in Administration of Justice, the planned outputs are;

18 Radio Talk shows in regional centres around the country held.

1538 copies of the Citizen's Handbook printed on Law and Administration of Justice ; 3 Regional Performance Management workshops held, 2 prison inmates workshops held in Mbarara and Arua. 6 civic Education sub county workshops held.

Under Programme 3, the vote function Planning, Research and Inspection has the following planned Outputs:

16 Disciplinary Committee Meetings held, 10 disciplinary cases disposed of monthly at a disposal rate of 75%; 4 trips for Court Inspection and Complaints collection carried out ; 3 investigations trips carried out;

Vote: 148 Judicial Service Commission

One workshop to sensitise the public on the Public Complaits system carried out; Anti-corruption IEC materials distributed.

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education			
Vote Function Profile			
<i>Responsible Officer: Secretary to the Judicial Service Commission</i>			
<i>Services: The Commission appoints Judicial Officers to various posts in the Courts of Judicature; It receives and processes complaints or recommendations about the Judiciary and the administration of justice, It carries out civic education programmes to improve public awareness on matters of law and administration of justice; It acts as a link between the the Public and the Judiciary; The Commission also carries out research into the justice delivery system as well as carrying out monitoring and inspection of courts.</i>			
<i>Vote Function Projects and Programmes:</i>			
Project or Programme Name		Responsible Officer	
Recurrent Programmes			
01	Finance and Administration	Under Secretary/Finance & Administration	
02	Education and Public Affairs	Registrar/Education & Public Affairs	
03	Planning, Research and Inspection	Registrar/Planning, Research & Inspection	
04	Internal Audit	Internal Auditor	
Development Projects			
0390	Judicial Service Commission	Under Secretary/Finance & Administration	
Programme 01 Finance and Administration			
Programme Profile			
<i>Responsible Officer: Under Secretary/Finance & Administration</i>			
<i>Objectives: Advising His Excellency in appointing persons to hold or act in the Office of the Office of the Chief Justice, Deputy Chief Justice, Principal Judge, Justices, Chief Registrar and Registrars; Appointing, confirming, and promoting Judicial Officers into various magisterial positions; Monitoring the implementation of activities within the JSC; Maintaining an Inventory of Assets and Stores; Planning and Budgeting for the Commission; Human Resource Management; Provision of utilities as well as providing adequate and habitable office space.</i>			
<i>Outputs: The outputs are Recruitment of Judicial Officers and Administrative and Human Resource Support, Coordination of Planning and Budgeting function, ensuring efficient and effective procurement of goods and services. Overall ensuring coordination of administrative and management function of the commission</i>			
Workplan Outputs for 2014/15 and 2015/16			
Project, Programme	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function Output <i>US\$ Thousands</i>			
12 58 01	Vacancies for Judicial officers filled depending on submission made by the Judiciary Confirmations of Judicial Officers concluded	16 Recruitment/Shortlisting sessions for the posts of Chief Justice, Deputy Chief Justice, Justices of Supreme Court and Judges of the Court of Appeal, Submissions for the appointment of Chief Justice, Deputy Chief Justice, Chairperson of the Tax Appeals Tribunal, Chairperson of Electricity Disputes Tribunal, Vice-Chairperson of Electricity Disputes Tribunal and	Vacancies for Judicial officers filled depending on Submissions made by the Judiciary Judicial Officers Confirmed in service as per the submissions made by the Judiciary.

Vote: 148 Judicial Service Commission

Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education

Programme 01 Finance and Administration

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
		Registrar of the Electricity Disputes Tribunal made to the Appointing Authority, 6 Judicial Officers confirmed in Service		
Total	1,351,363	580,753	1,291,607	
<i>Wage Recurrent</i>	<i>1,031,555</i>	<i>338,777</i>	<i>314,799</i>	
<i>Non Wage Recurrent</i>	<i>319,808</i>	<i>241,975</i>	<i>976,808</i>	
12 58 05 Administrative and human resource support	JSC Budget and Plan developed; 04 staff trained; 12 Routine Commission meetings facilitated; 1000 copies of Annual Report printed; 02 staff facilitated to attend Professional bodies' conferences; New Staff inducted; Staff welfare catered for; JSC internet services paid; JSC website hosted; JSC website domain renewed; Anti-virus procured; Computers and Photocopiers serviced; IFMS Infrastructure maintained; Subscription for AAPAM, and other professional bodies made; Cleaning and Garbage Collection services undertaken; Security services paid for; 12 M&E trips conducted; Staff Uniforms and Corporate wear procured; Best performers recognised and awarded . JSC Financial Statements Prepared & submitted	3 Quarterly reports prepared and Submitted to the MoFPED, Budget framework Paper an Budget estimates prepared and submitted to the Ministry Of Finance, Planning and Economic Development, Kampala 1 staff facilitated for training at Uganda Management Institute; 3 Routine Commission meetings facilitated; Vehicles of the Commission maintained in a sound running condition; 01 staff facilitated to attend professional bodies' conferences; New Staff in the service of the Commission inducted; Staff Mnthly allowances paid for; JSC internet services paid; Computers and Photocopiers serviced; IFMS Infrastructure maintained; Subscription for AAPAM, and other professional bodies made; Cleaning and Garbage Collection services undertaken; Security services paid for 9Months ; 4 M&E trips conducted; Best performers recognised and awarded, JSC Financial Statements prepared and submitted; Utility services paid for; Office equipment maintained; Assorted stationery purchased for use by the different departments for a period of 6 Months;	Judicial Service Commission workplans and budget developed JSC annual report prepared and disseminated to key stakeholders Routine Commission activities supported 1000 copies of the Annual Judicial Service Commission Reports Printed and disseminated to respective stakeholders. 02 staff facilitated to attend Professional bodies' conferences; New Staff inducted; Staff welfare catered for; JSC internet services paid; JSC website hosted; JSC website domain renewed; Anti-virus procured; Computers and Photocopiers serviced; IFMS Infrastructure maintained; Subscription for AAPAM, and other professional bodies made; Cleaning and Garbage Collection services undertaken; Security services paid for; 4 M&E trips conducted; Staff Uniforms and Corporate wear procured; Best performers recognised and awarded . JSC Financial Statements Prepared & submitted HIV- related activities carried out Contract and Evaluation Committee BFP and Workplans prepared and submitted.	
Total	551,528	1,026,258	593,883	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>551,528</i>	<i>1,026,258</i>	<i>593,883</i>	
GRAND TOTAL	1,902,891	1,607,010	1,885,491	
<i>Wage Recurrent</i>	<i>1,031,555</i>	<i>338,777</i>	<i>314,799</i>	
<i>Non Wage Recurrent</i>	<i>871,336</i>	<i>1,268,233</i>	<i>1,570,691</i>	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 12 58 01			
Planned Outputs:	Inputs		
Vacancies for Judicial officers filled depending on Submissions made by the Judiciary	Sitting allowance for JSC Commissioners ()	1.0	476,000
	Permanent Staff (Person Years)	14.0	314,799
	Assorted stationery procured for office use (Shs.)	1.0	17,000
Judicial Officers Confirmed in service as per the submissions made by	Consolidated monthly staff Allowance (Shs.)	1.0	173,688

Vote: 148 Judicial Service Commission

Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education

Programme 01 Finance and Administration

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	US\$ Thousand	
the Judiciary.	recruitment expenses ie Advertising, selection (Shs.)	1.0	47,920
Activities to Deliver Outputs:	Retainer fees for JSC Commissioners (Shs.)	1.0	216,000
Advertising/ Declaration of existing vacancies, shortlisting, conducting interviews (apititudes and orals), conducting sessions. Forwarding recommendations to appointing authorities	Staff medical expenses paid (Shs.)	1.0	4,800
procurements, making of payments,	Staff training expenses (Shs.)	1.0	16,400
	system maintenance(IPPS expenses) & Report writing (Shs.)	1.0	25,000
	Total		1,291,607
	Wage Recurrent		314,799
	Non Wage Recurrent		976,808
Output: 12 5805 Administrative and human resource support			
Planned Outputs:	Inputs	Quantity	Cost
Judicial Service Commission workplans and budget developed	Commission Expenses ()	1.0	48,590
JSC annual report prepared and disseminated to key stakeholders	Death and funeral expenses ()	1.0	6,000
Routine Commisison activities supported	Internet subscriptions ()	1.0	22,247
1000 copies of the Annual Judicial Service Commisison Reports Printed and disseminated to respective stakeholders. 02 staff facilitated to attend Professional bodies' conferences; New Staff inducted; Staff welfare catered for; JSC internet services paid; JSC website hosted; JSC website domain renewed; Anti-virus procured; Computers and Photocopiers serviced; IFMS Infrastructure maintained; Subscription for AAPAM, and other professional bodies made; Cleaning and Garbage Collection services undertaken; Security services paid for; 4 M&E trips conducted; Staff Uniforms and Corporate wear procured; Best performers recognised and awarded . JSC Financial Statements Prepared & submitted	Preparation of JSC Annual Report FY 2014/2015 ()	0.0	0
HIV- related activities carried out	Procurement of Corporate wear & Staff uiniform ()	88.0	5,280
Contract and Evaluation Committee	Professional body seminars & staff Training ()	2.0	20,000
BFP and Workplans prepared and submitted.	workshops and seminars ()	1.0	10,000
Activities to Deliver Outputs:	Fuel procured for regular office Coordination (Ltrs)	6,250.0	25,000
Holding Routine and Contractst Committee meetings, Report preparation, press briefings,	Payment of Contracts & Evaluation committees allow (meetings)	12.0	15,720
Monitoring activities,	Printing of Annual report (number)	1,000.0	6,500
preparations for workshops, HIV sensitisation, selection of best performers, facilitation of commision activities.	Printing of Xmas cards, Diaries & Calenders (Number)	220.0	5,500
	Staff party (number)	1.0	10,000
	Execution of HIV-related activities (Quarterly)	4.0	4,000
	Production of IFMS & OBT related reports (Quarterly)	1.0	27,000
	Staff welfare & entertainment (Quarterly)	4.0	10,000
	assorted stationery Procured for Office use (Reams of papers)	1,550.0	31,000
	Break tea and related staff welfare (shillings)	12.0	36,000
	Consolidated allowance to staff (shillings)	12.0	84,000
	subscriptions (Shs)	1.0	6,600
	Airtickets and perdiem for international travel (Shs.)	1.0	25,000
	Fumigations services (Shs.)	1.0	8,000
	IFMS and OBT maintanance costs (shs.)	1.0	2,000
	Job adverts placed over the different media (Shs.)	1.0	6,000
	Medical expenses to staff (Shs.)	8.0	4,000
	Monthly electricity suscriptions (Shs.)	12.0	25,000
	Monthly payment for security services (Shs.)	12.0	24,000
	Payment of water bills (Shs.)	1.0	4,200
	payments made for cleaning services (Shs.)	1.0	20,000
	Perdiem for field monitoring field activities (Shs.)	322.1	38,647
	Postage and courier payments (Shs.)	1.0	9,600
	regular service and repair of vehicles (Shs.)	1.0	20,000
	service of office equipment (Shs.)	1.0	10,000
	Telephone subscriptions (Shs.)	12.0	24,000
	Total		593,883
	Wage Recurrent		0
	Non Wage Recurrent		593,883
	GRAND TOTAL		1,885,491
	Wage Recurrent		314,799
	Non Wage Recurrent		1,570,691

Vote: 148 Judicial Service Commission

Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education

Programme 02 Education and Public Affairs

Programme Profile

Responsible Officer: Registrar/Education & Public Affairs

Objectives: Carrying out Civic Education; Publishing Civic Education Materials on law and administration of justice, acting as a link between the Judiciary and the public; handling the public relations functions.

Outputs: Public Awareness and Participation in the Administration of Justice . This includes holding public platforms in the different locations across the Country

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 58 03 Public awareness and participation in justice administration	18 radio talk shows held in the towns around the country - 1538 copies version of the Citizens handbook printed; 3 Performance Management workshops held 2 Prison inmates workshops to be held in Mbarara and Arua Subcounty Civic Education Workshops held across the Country.	11 Radio Talkshows conducted in Soroti ,Lira,Mbale and Jinja, Mbarara, Kampala and Arua. 2 Prison Inmates Workshops held in Soroti and Arua. 2 Sub county Civic Education Workshops held in Soroti 550 Luganda Citizens' Handbooks printed.	15 Radio talk shows held in selected regional towns around the country (Soroti, Jinja, Mbarara, Lira, Mbale, Gulu, Kitgum, Hoima and Kabaale among other Towns) - 2000 copies of the Citizens handbooks produced and disseminated. 3 Performance Management workshops for staff held 3 Prisons inmates workshops held in selected districts 4 Subcounty Civic Education Workshops held in selected districts across the Country.	
Total	359,466	282,397	410,866	
<i>Wage Recurrent</i>	<i>153,575</i>	<i>143,440</i>	<i>153,575</i>	
<i>Non Wage Recurrent</i>	<i>205,891</i>	<i>138,957</i>	<i>257,291</i>	
GRAND TOTAL	359,466	282,397	410,866	
<i>Wage Recurrent</i>	<i>153,575</i>	<i>143,440</i>	<i>153,575</i>	
<i>Non Wage Recurrent</i>	<i>205,891</i>	<i>138,957</i>	<i>257,291</i>	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>
Output: 12 58 03 Public awareness and participation in justice administration		
Planned Outputs:	Inputs	Quantity Cost
15 Radio talk shows held in selected regional towns around the country (Soroti, Jinja, Mbarara, Lira, Mbale, Gulu, Kitgum, Hoima and Kabaale among other Towns) -	Subscription to UPPC (Annual)	1.0 1,400
	Performance mgt workshops (number)	3.0 23,751
	Prisons inmates workshops (number)	3.0 18,891
	Sub-county workshops (number)	4.0 33,948
2000 copies of the Citizens handbooks produced and disseminated.	Permanent Staff (Person Years)	10.0 153,575
	Printing of Citizens hand books (Quantity)	2,000.0 30,000
3 Performance Management workshops for staff held	consultancy for interpretation of Citizens Handbook (Shs.)	1.0 13,000
	Fuel for office operations & general coordination (shs.)	3,000.0 12,000
3 Prisons inmates workshops held in selected districts	monthly staff consolidated allowance paid (shs.)	1.0 52,500
	procurement of Itsupplies (Shs.)	1.0 5,000
4 Subcounty Civic Education Workshops held in selected districts across the Country.	Radio Talkshows, Presentation allowance & Perdiem (Shs.)	1.0 52,800
Activities to Deliver Outputs:	Regular/Routine vehicle serving and repairs (Shs.)	1.0 12,000
press briefings,	Suscriptions to other Professional bodies (Shs.)	1.0 2,000
holding radio talks shows,		
	Total	410,866

Vote: 148 Judicial Service Commission

<i>Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education</i>		
<i>Programme 02 Education and Public Affairs</i>		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost	
	Input	<i>UShs Thousand</i>
printing, photocopying and binding of hand books.	<i>Wage Recurrent</i>	153,575
	<i>Non Wage Recurrent</i>	257,291
	GRAND TOTAL	410,866
	<i>Wage Recurrent</i>	153,575
	<i>Non Wage Recurrent</i>	257,291

Vote: 148 Judicial Service Commission

Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education

Programme 03 Planning, Research and Inspection

Programme Profile

Responsible Officer: Registrar/Planning, Research & Inspection

Objectives: Receiving and processing peoples' recommendations and complaints concerning the Judiciary and the administration of justice, it is a link between the people and the Judiciary.

Outputs: Public Complaints System and Research & planning for Administration of Justice. This involves receiving complaints from the Public concerning administration of justice in the different Courts of Judicature, carrying out investigations

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 58 02 Public Complaints System	16 Disciplinary Committee meetings facilitated; 3 investigation trips carried out, (1 per quarter); 2 Workshops to sensitise the population on suggestion boxes held; Subscriptions made to Uganda Law Society and East African Law Society	16 Disciplinary Committee meetings facilitated; 4 investigation trips carried out, 2 Workshops to sensitise the population on suggestion boxes held; 1 Investigation trip carried out in the following areas: Mpigi, Masaka, Lyantonde, Mbarara, Ibanda, Bushenyi, Tororo, Busia, Jinja, Kampala and Ibanda. Subscriptions made to Uganda Law Society and East African Law Society	12 Disciplinary Committee meetings facilitated; 4 investigation trips carried out, (1 per quarter) to the different locations across the Country; 2 Workshops to sensitise the population on suggestion boxes held; Subscriptions made to Uganda Law Society and East African Law Society and UPPC. Complaints received, analysed and acted upon.	
Total	597,489	294,980	526,378	
Wage Recurrent	287,168	53,508	287,168	
Non Wage Recurrent	310,321	241,472	239,210	
12 58 06 Research and planning for administration of justice	4 Court Inspections carried out, Anti corruption IEC materials distributed	3 Court Inspections carried in the following areas: Hoima, Masindi, Entebbe, Kiboga, Mityan a, Mubende; Mukono, Mpigi, Wakiso, kayunga, Lugazi, Buwama and Nsangi, Masaka, Lyantonde, Mbarara, Ibanda, Bushenyi, Tororo, Busia, Jinja and Kampala. Anti corruption IEC materials distributed	6 Court Inspections carried out, Anti corruption IEC materials developed and distributed	
Total	56,700	39,710	63,811	
Wage Recurrent	0	0	0	
Non Wage Recurrent	56,700	39,710	63,811	
GRAND TOTAL	654,189	334,691	590,189	
Wage Recurrent	287,168	53,508	287,168	
Non Wage Recurrent	367,021	281,182	303,021	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>UShs Thousand</i>	
Output: 12 58 02 Public Complaints System			
Planned Outputs:	Inputs	Quantity	Cost
12 Disciplinary Committee meetings facilitated; 4 investigation trips carried out, (1 per quarter) to the different locations across the Country; 2 Workshops to sensitise the population on suggestion boxes held; Subscriptions made to Uganda Law Society and East African Law Society and UPPC.	Permanent Staff (Person Years)	14.0	287,168
Complaints received, analysed and acted upon.	Monitoring & Evaluation of Field activities (quarterly)	4.0	20,000
	Serving of summons and Notices (shillings)	12.0	24,000
	Allowances for DC members & field activities (Shs.)	1.0	58,671
	667 annual subscription to professional bodies (Shs.)	1.0	4,000

Vote: 148 Judicial Service Commission

Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education

Programme 03 Planning, Research and Inspection

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost		
	Input	<i>US\$ Thousand</i>	
Activities to Deliver Outputs:	consolidated staff allowance (Shs.)	1.0	54,000
sensitization drives,	fuel for office operations (Shs.)	5,300.6	21,202
investigations,	perdiem for staff for Investigations (Shs.)	12.0	24,000
Field trips,	regular servicing and repairs (Shs.)	1.0	13,337
insallation of sugestons boxes,	workshop allowances (Shs.)	1.0	20,000
hold workshops, facilitate in workshops,			
Receive and analyse feedack from public.			
Provide response on Public Complaints			
	Total		526,378
	<i>Wage Recurrent</i>		<i>287,168</i>
	<i>Non Wage Recurrent</i>		<i>239,210</i>
Output: 12 5806 Research and planning for administration of justice			
Planned Outputs:	Inputs	Quantity	Cost
6 Court Inspections carried out,	Fuel for office operations (Shs.)	1,152.8	4,611
Anti corruption IEC materials developed and distributed	perdiem for Court inspection (Shs.)	1.0	32,200
	Staff allowances (Shs.)	1.0	27,000
Activities to Deliver Outputs:			
Field trips for Inspections.			
Distribution of IEC materials			
	Total		63,811
	<i>Wage Recurrent</i>		<i>0</i>
	<i>Non Wage Recurrent</i>		<i>63,811</i>
	GRAND TOTAL		590,189
	<i>Wage Recurrent</i>		<i>287,168</i>
	<i>Non Wage Recurrent</i>		<i>303,021</i>

Vote: 148 Judicial Service Commission

Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education

Programme 04 Internal Audit

Programme Profile

Responsible Officer: Internal Auditor

Objectives: Providing independent, objective assurance and consulting services designed to add value and improve Judicial Service Commission operations on risk management, control and government processes

Outputs: Review of systems in place for compliance with existing policies and procedures;

Carry out special Investigations and ensuring value for money in the performance of the activities of the Commission

Workplan Outputs for 2014/15 and 2015/16

Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 58 04 Internal audit	Audit reports prepared and submitted	3 Quarterly Reports (Quarter 1, 2 and 3 Audit Reports Prepared and Submitted to the MoFPED	Quarterly Audit Reports Prepared and Prepared to relevant authorities	
			Internal processes analyzed and recommendations to implementing departments.	
			Risk Assessment of the organization made and recommendations for remedial action made.	
			All payments analyzed to ensure conformity with the law and avoid queries	
Total	23,600	15,565	53,600	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>24,000</i>	
<i>Non Wage Recurrent</i>	<i>23,600</i>	<i>15,565</i>	<i>29,600</i>	
GRAND TOTAL	23,600	15,565	53,600	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>24,000</i>	
<i>Non Wage Recurrent</i>	<i>23,600</i>	<i>15,565</i>	<i>29,600</i>	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 12 58 04 Internal audit			
<i>Planned Outputs:</i>	<i>Inputs</i>		
Quarterly Audit Reports Prepared and Prepared to relevant authorities	Permanent Staff (Person Years)	1.0	24,000
Internal processes analyzed and recommendations to implementing departments.	Fuel for Audit field activities (Quarterly)	4.0	6,000
Risk Assessment of the organization made and recommendations for remedial action made.	Consolidated allowance Paid for Departmental Staff (Shs.)	1.0	11,800
All payments analyzed to ensure conformity with the law and avoid queries	Per diem for field Audits (Shs.)	1.0	11,800
<i>Activities to Deliver Outputs:</i>			
report preparation			
analysis of systems and data gathering on internal control processes.			
	Total		53,600

Vote: 148 Judicial Service Commission

<i>Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education</i>		
<i>Programme 04 Internal Audit</i>		
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	<i>US\$ Thousand</i>
	<i>Wage Recurrent</i>	24,000
	<i>Non Wage Recurrent</i>	29,600
	GRAND TOTAL	53,600
	<i>Wage Recurrent</i>	24,000
	<i>Non Wage Recurrent</i>	29,600

Vote: 148 Judicial Service Commission

Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education

Project 0390 Judicial Service Commission

Project Profile

Responsible Officer: Under Secretary/Finance & Administration

Objectives: To equip the staff with the required tools and equipment to effectively perform their duties and to facilitate the delivery of effective services

Outputs: Purchase of Office and ICT Equipment, Purchase of Specialised Machinery & Equipment, Purchase of Office and Furniture and Fittings.

Start Date: 7/1/2013 **Projected End Date:** 6/30/2015

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 58 75 Purchase of Motor Vehicles and Other Transport Equipment	Vehicle for the Secretary JSC purchased	1 Vehicle for the Sec JSC procured and delivered to JSC Hdqtrs. However full payment is expected to be done by 4th Quarter	One motor vehicle for Chairperson JSC procured and delivered to JSC Hdqtrs, Kampala	
Total	258,620	0	200,200	
<i>GoU Development</i>	<i>258,620</i>	<i>0</i>	<i>200,200</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 58 76 Purchase of Office and ICT Equipment, including Software	Office equipment procured and offices equipped. Air conditioner for the Planning Unit procured.	The Procurement process is due to be complete by 4th Quarter	4 Laptops, 4 Desktop Computers and 4 Printers procured and delivered to Judicial Service Commission offices 25 Desk sets procured for Office use at JSC Hdqtrs	
Total	19,797	0	36,700	
<i>GoU Development</i>	<i>19,797</i>	<i>0</i>	<i>36,700</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 58 78 Purchase of Office and Residential Furniture and Fittings	Two office tables procured for Accounts; Four office chairs procured for the Accounts section	The procurement process ongoing to have the furniture delivered to JSC Hdqtrs by 4th Quarter	Office furniture for procured and supplied to various Offices at JSC Hdqtrs, Kampala.	
Total	8,000	0	32,097	
<i>GoU Development</i>	<i>8,000</i>	<i>0</i>	<i>32,097</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	286,416	0	268,997	
<i>GoU Development</i>	<i>286,416</i>	<i>0</i>	<i>268,997</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Annual Workplan for 2015/16 - Outputs, Activities, Inputs and their Cost

Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	Quantity	Cost
Output: 12 58 75 Purchase of Motor Vehicles and Other Transport Equipment			
Planned Outputs:	Inputs		
One motor vehicle for Chairperson JSC procured and delivered to JSC Hdqtrs, Kampala	Tax obligation paid for the purchase of 01 Vehicle (Amount)	1.0	30,200
Activities to Deliver Outputs:	Procurement of one motor vehicles (each)	1.0	170,000
Advertising, bid opening, evaluation Committee meetings, contracts committee meetings, and contract management			
	Total		200,200
	<i>GoU Development</i>		<i>200,200</i>
	<i>External Financing</i>		<i>0</i>

Output: 12 58 76 Purchase of Office and ICT Equipment, including Software

Vote: 148 Judicial Service Commission

Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education			
Project 0390 Judicial Service Commission			
Planned Outputs and Activities to Deliver Outputs (Quantity and Location)	Inputs to be purchased to deliver outputs and their cost Input	UShs Thousand	
Planned Outputs:	Inputs	Quantity	Cost
4 Laptops, 4 Desktop Computers and 4 Printers procured and delivered to Judicial Service Commission offices	Procurement and Supply of 25 Desk (Telephone) sets (Quantity/Number)	1.0	3,500
25 Desk sets procured for Office use at JSC Hdqtrs	Procurement of 1 Spiral Binding Machine (Quantity/Number)	1.0	600
Activities to Deliver Outputs:	Procurement of 1 Wall fan for the Internal Audit (Quantity/Number)	1.0	200
Advertising, bid opening, contracts committee meetings, Evaluation Meetings and contract management	Procurement of 4 Desktop Computers (Quantity/Number)	4.0	7,200
	Procurement of 4 Printers (Quantity/Number)	1.0	7,700
	Procurement of 5 Laptop Computers (Quantity/Number)	1.0	17,500
	Total		36,700
	GoU Development		36,700
	External Financing		0
Output: 12 5878 Purchase of Office and Residential Furniture and Fittings			
Planned Outputs:	Inputs	Quantity	Cost
Office furniture for procured and supplied to various Offices at JSC Hdqtrs, Kampala.	Proc and Supply Of 2 Filing cabinets (Number)	3.0	3,000
Activities to Deliver Outputs:	Procurement of 4 office Tables & 6 Executive Chairs (Number)	1.0	29,097
Advertisement of Bids, Contracts Committee meetings and Evaluation committee as well as contract management			
	Total		32,097
	GoU Development		32,097
	External Financing		0
	GRAND TOTAL		268,997
	GoU Development		268,997
	External Financing		0

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 148 Judicial Service Commission						
Vote Function: 1258 Recruitment, Discipline, Research & Civic Education						
Vote Function Cost (UShs bn)	2.044	3.179	2.453	3.179	3.442	17.526
VF Cost Excluding Ext. Fin	2.044	3.179	2.453			
Cost of Vote Services (UShs Bn)	2.044	3.179	2.453	3.179	3.442	17.526
	2.044	3.179	2.453			

* Excluding Taxes and Arrears

Medium Term Plans

In the medium term, the Commission will continue to implement programmes to achieve better results in the three result areas of Recruitment, Discipline, Research and Civic Education. The Commission will continue to ensure timely recruitment of Judges and other Judicial officers. This programme will be enhanced by having a recruitment plan that is revised regularly in consultation with the Judiciary and other bodies that rely on the Commission to appoint their staff. The Public generally and in particular the Local leaders will be sensitised on Law and Administration of Justice as well as the Public Complaints System to make it more effective. Public Complaints will be expeditiously processed and errant Judicial Officers appropriately punished. The capacity of the Commission will be strengthened to deliver on its mandate through effective support services and effective Monitoring and Evaluation.

(i) Measures to improve Efficiency

Emphasis will be on Outputs that contribute directly to the achievement of the overall goals and strategic objectives of the commission as per the mandate enshrined in Article 146 of the Constitution of the

Vote: 148 Judicial Service Commission

republic of Uganda

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual 2014/15	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1258 Recruitment, Discipline, Research & Civic Education</i>					
Radio talkshows					Use last year's base assuming that conditions remain constant
Field research surveys					Use last year's base assuming that conditions remain constant
Court Inspections					Used last year's base assuming that conditions remain constant
Cost of concluding a disciplinary case against a Judicial Officer					Fuel prices remain constant
Citizens' Handbooks					It is assumed that the costs of printing remain constant throughout the year
4,320					This cost covers the activity from the time of submission of the request by the Judiciary to the time a Judicial Officer is recruited

(ii) Vote Investment Plans

There will be no significant changes in allocations. However provision has been made to cater for inflationary tendencies and payment of taxes for the supply and delivery of the Motor Vehicle

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	2.9	2.9	3.1	13.4	92.5%	92.5%	91.3%	76.7%
Investment (Capital Purchases)	0.2	0.2	0.3	4.1	7.5%	7.5%	8.7%	23.3%
Grand Total	3.2	3.2	3.4	17.5	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

(iii) Priority Vote Actions to Improve Sector Performance

Increase contact with the general public in relation to generation of feed back and creating awareness.

There will be continued drive to revise the commissions pay structure to be in line with other sections of the Judiciary

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development			
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education			
<i>VF Performance Issue: Part time membership of the Commission greatly impacts on the ability of the Commission to perform its functions.</i>			
(i) Introduce retainer allowance to make it possible for Commissioners to attend meetings whenever they are needed. (ii) Increase sitting allowance from sh. 140,000 to shs. 1,000,000 per sitting. Shs. 1.3 billion had been approved by the President.	Retainer Allowance for the members of the JSC paid whenever they sit for any commission's Business. The increment from Shs 140,000 to Shs 1,000,000 per sitting was implemented	Continue facilitating the commissioner for improved performance	Propose an amendment to the Salaries and Allowances (Specified) Officers Act 1999.
Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education			
<i>VF Performance Issue: Inadequate public awareness on matters concerning Law and Due Process and the administration of justice</i>			

Vote: 148 Judicial Service Commission

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
A new approach to radio talk shows has been introduced. This involves conducting continuous radio programmes in the 8 regions with one radio programme talk show being held every week per region.	A new approach was designed and implemented by Education and Public Affairs Department. However the impact of the new approach is yet to be seen	Increase sensitization drives for public awareness on Judicial systems	Increase contact with the general public in relation to the sensitization campaigns and also source for more funds.
<i>VF Performance Issue: Limited public feedback mechanisms in the justice administration system especially relating to public complaints</i>			
Sensitisation meetings on the Public Complaints system to continue all over the country.	Sensitisation meetings on the Public Complaints system to continue all over the country.	Enhance the Public complaints system across the country by increasing accessibility to suggestion boxes	Increase access to the Public Complaints System by the Public and also lobby for more funds

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 148 Judicial Service Commission						
1258 Recruitment, Discipline, Research & Civic Education	2,044	3,179	2,453	3,179	3,442	17,526
Total for Vote:	2,044	3,179	2,453	3,179	3,442	17,526

(i) The Total Budget over the Medium Term

For FY 2015/16, The Commission has been allocated Shs. 3.179 billion of which Shs. 0.788 billion is for wage and Shs. 2.160 is for Non wage recurrent operations. Shs. 0.286 billion has been allocated to capital development. In FY 2016/17, there is a projected allocation of Shs. 3.801 while Shs. 14.817 billion has been projected for FY 2017/18 for the three categories of expenditure.

(ii) The major expenditure allocations in the Vote for 2016/17

The major expenditure allocation for the JSC is as follows:

Recruitment of Judicial Officers; holding Commission meetings and Disciplinary Committee meetings; printing and publishing IEC materials; travel inland which involves M&E trips, undertaking impact assessment of the Civic Education programme and collecting Public Complaints from the Districts. The other major items are the staff allowances, advertising through print media and radio talk shows, supply of goods & services, Maintenance of the aging fleet of vehicles and purchase of fuel.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

No major changes

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1202 Recruitment, Discipline, Research & Civic Education</i>	
Output: 1258 02 Public Complaints System	
US\$ Bn: -0.071	
NA	
Output: 1258 03 Public awareness and participation in justice administration	
US\$ Bn: 0.051	
Output: 1258 04 Internal audit	
US\$ Bn: 0.030	Improved financial management in the organization
Important role of the internal audit function	
Output: 1258 76 Purchase of Office and ICT Equipment, including Software	
US\$ Bn: 0.017	Computerization of the organization
Increased ICT needs	674

Vote: 148 Judicial Service Commission

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Output: 1258 78 Purchase of Office and Residential Furniture and Fittings	
UShs Bn: 0.024	
No Significant change	

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
Output Class: Outputs Provided	2,940.1	0.0	2,940.1	2,940.1	0.0	2,940.1
211101 General Staff Salaries	1,472.3	0.0	1,472.3	779.5	0.0	779.5
211103 Allowances	403.0	0.0	403.0	403.0	0.0	403.0
213001 Medical expenses (To employees)	12.8	0.0	12.8	12.8	0.0	12.8
213002 Incapacity, death benefits and funeral expen	6.0	0.0	6.0	6.0	0.0	6.0
221001 Advertising and Public Relations	43.8	0.0	43.8	58.8	0.0	58.8
221002 Workshops and Seminars	82.9	0.0	82.9	106.6	0.0	106.6
221003 Staff Training	26.4	0.0	26.4	36.4	0.0	36.4
221004 Recruitment Expenses	82.9	0.0	82.9	47.9	0.0	47.9
221006 Commissions and related charges	193.0	0.0	193.0	820.3	0.0	820.3
221008 Computer supplies and Information Technol	27.2	0.0	27.2	27.2	0.0	27.2
221009 Welfare and Entertainment	40.0	0.0	40.0	56.0	0.0	56.0
221011 Printing, Stationery, Photocopying and Bind	67.6	0.0	67.6	90.0	0.0	90.0
221016 IFMS Recurrent costs	22.0	0.0	22.0	29.0	0.0	29.0
221017 Subscriptions	10.0	0.0	10.0	14.0	0.0	14.0
221020 IPPS Recurrent Costs	25.0	0.0	25.0	25.0	0.0	25.0
222001 Telecommunications	24.6	0.0	24.6	24.0	0.0	24.0
222002 Postage and Courier	9.6	0.0	9.6	9.6	0.0	9.6
223001 Property Expenses	8.0	0.0	8.0	8.0	0.0	8.0
223004 Guard and Security services	24.0	0.0	24.0	24.0	0.0	24.0
223005 Electricity	32.0	0.0	32.0	25.0	0.0	25.0
223006 Water	4.2	0.0	4.2	4.2	0.0	4.2
224004 Cleaning and Sanitation	20.0	0.0	20.0	20.0	0.0	20.0
225001 Consultancy Services- Short term	10.0	0.0	10.0	13.0	0.0	13.0
227001 Travel inland	156.7	0.0	156.7	150.6	0.0	150.6
227002 Travel abroad	23.0	0.0	23.0	25.0	0.0	25.0
227004 Fuel, Lubricants and Oils	60.8	0.0	60.8	68.8	0.0	68.8
228002 Maintenance - Vehicles	42.3	0.0	42.3	45.3	0.0	45.3
228003 Maintenance – Machinery, Equipment & Fu	10.0	0.0	10.0	10.0	0.0	10.0
Output Class: Capital Purchases	286.4	0.0	286.4	269.0	0.0	269.0
231004 Transport equipment	211.0	0.0	211.0	170.0	0.0	170.0
231005 Machinery and equipment	19.8	0.0	19.8	36.7	0.0	36.7
231006 Furniture and fittings (Depreciation)	8.0	0.0	8.0	32.1	0.0	32.1
312204 Taxes on Machinery, Furniture & Vehicles	47.6	0.0	47.6	30.2	0.0	30.2
Output Class: Arrears	6.5	0.0	6.5	0.0	0.0	0.0
321607 Utility arrears (Budgeting)	6.5	0.0	6.5	0.0	0.0	0.0
Grand Total:	3,233.1	0.0	3,233.1	3,209.1	0.0	3,209.1
<i>Total Excluding Taxes and Arrears</i>	<i>3,178.9</i>	<i>0.0</i>	<i>3,178.9</i>	<i>3,178.9</i>	<i>0.0</i>	<i>3,178.9</i>

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

(i) Cross-cutting Policy Issues

(a) Gender and Equity

(b) HIV/AIDS

Vote: 148 Judicial Service Commission

(c) Environment

(ii) Verified Outstanding Arrears for the Vote

None

(iii) Non Tax Revenue Collections

None

Vote: 148 Judicial Service Commission

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF		779.542	194.886	25.0%	194.886	25.0%	194.886	25.0%	194.886	25.0%
Total	75.0%	779.542	194.886	25.0%	194.886	25.0%	194.886	25.0%	194.886	25.0%

Non Wage Recurrent

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF		2,160.603	524.674	24.3%	589.628	27.3%	522.128	24.2%	524.174	24.3%
Total	72.7%	2,160.603	524.674	24.3%	589.628	27.3%	522.128	24.2%	524.174	24.3%

GoU Development

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF		238.797	54.149	22.7%	54.149	22.7%	54.149	22.7%	76.349	32.0%
Total	68.0%	238.797	54.149	22.7%	54.149	22.7%	54.149	22.7%	76.349	32.0%

Taxes

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
			Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF		30.200	0.000	0.0%	0.000	0.0%	0.000	0.0%	30.200	100.0%
Total	0.0%	30.200	0.000	0.0%	0.000	0.0%	0.000	0.0%	30.200	100.0%

Grand Total	72.2%	3,209.142	773.708	24.1%	838.663	26.1%	771.163	24.0%	825.608	25.7%
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Vote:148

 Judicial Service Commission

Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	2015/16 Draft Estimates by Individuals	2015/16 Draft Estimates by Appointing Authority
Permanent Staff 211101	887,876	887,876
Contract Staff 211102	11,887	11,887
Statutory 211104	0	0
Missions 21105	0	0
Total Budget	899,763	899,763

Vote Function 1258: Recruitment, Discipline, Research & Civic Education

Program : Finance and Administration

CostCentre: JSC

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/190	Makoha Godfrey	U8	316,393	3,796,716	U8	316,393	3,796,716	0
P/224	Gilbert Odongo	U8	200,906	2,410,872	U8	200,906	2,410,872	0
P/205	Kamuli Eric	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/200	Nakalanzi Damalie	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/026	Lukwago Bukirwa Cissy	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P/193	Ojambo Morris	U8	189,886	2,278,632	U8	189,886	2,278,632	0
P/188	Mawanda Martin	U8	219,909	2,638,908	U8	219,909	2,638,908	0
P/169	Higaya Abdallah	U8	369,419	4,433,028	U8	369,419	4,433,028	0
P/149	Kimono Rebecca	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/136	Kisitu George William	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P/028	Gingiera Fred	U8	228,316	2,739,792	U8	228,316	2,739,792	0
P/032	Nsereko Christopher	U8	228,316	2,739,792	U8	228,316	2,739,792	0
P/030	Mpangire Jackson	U8	228,316	2,739,792	U8	228,316	2,739,792	0
P/146	Nakubulwa Mary	U7	326,765	3,921,180	U7	326,765	3,921,180	0
P/164	Atuhura Miriam	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P/132	Matovu Ssejjoba Gertrude	U7	340,282	4,083,384	U7	340,282	4,083,384	0
P/198	Baluma Sikenye Eriya	U7	377,781	4,533,372	U7	377,781	4,533,372	0
P/097	Nakato Annet	U7	361,867	4,342,404	U7	361,867	4,342,404	0
P/189	Alungo Sarah	U7	316,393	3,796,716	U7	316,393	3,796,716	0

Vote Function 1258: Recruitment, Discipline, Research & Civic Education

Program : Finance and Administration

CostCentre: JSC

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/168	Kiizah Pastor	U6	436,677	5,240,124	U6	436,677	5,240,124	0
P/199	Mubene Deborah	U5	598,822	7,185,864	U6	598,822	7,185,864	0
P/177	Bithum Micheal	U5	555,564	6,666,768	U5	555,564	6,666,768	0
P/150	Nanfuka Reges	U5	463,264	5,559,168	U5	463,264	5,559,168	0
P/204	Owamazima Justus	U4	909,245	10,910,940	U4	909,245	10,910,940	0
P/142	Nabulime Aminah	U4	798,667	9,584,004	U4	798,667	9,584,004	0
P/208	Kulabirawo Josephine Nazziwa	U4	700,306	8,403,672	U4	700,306	8,403,672	0
P/176	Kuriigamba Geoffrey	U4	1,103,582	13,242,984	U4	1,103,582	13,242,984	0
P/106	Nassanga Mariam	U3	990,589	11,887,068	U3	990,589	11,887,068	0
P/124	Musamali William	U3	990,589	11,887,068	U3	990,589	11,887,068	0
P/203	Omene Emanuel	U3	990,589	11,887,068	U3	990,589	11,887,068	0
P/172	Otulu Daniel Nickie	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
P/175	Mungoma Nelson Henry	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0

CostCentre: Judicial Service Commission

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/136	Kisitu George William	U8	237,069	680 2,844,828	U8	237,069	2,844,828	0

Vote Function 1258: Recruitment, Discipline, Research & Civic Education

Program : Finance and Administration

CostCentre: Judicial Service Commission

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/032	Nsereko Christopher	U8	228,316	2,739,792	U8	228,316	2,739,792	0
P/169	Higaya Abdallah	U8	369,419	4,433,028	U8	369,419	4,433,028	0
P/030	Mpangire Jackson	U8	228,316	2,739,792	U8	228,316	2,739,792	0
P/205	Kamuli Eric	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/026	Lukwago Bukirwa Cissy	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P/188	Mawanda Martin	U8	219,909	2,638,908	U8	219,909	2,638,908	0
P/190	Makoha Geofrey	U8	316,393	3,796,716	U8	316,393	3,796,716	0
P/149	Kimono Rebecca	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/200	Nakalanzi Damalie	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/028	Gingiera Fred	U8	228,316	2,739,792	U8	228,316	2,739,792	0
P/097	Nakato Annet	U7	361,867	4,342,404	U7	361,867	4,342,404	0
P/132	Matovu Sssejjoba Gertrude	U7	340,282	4,083,384	U7	340,282	4,083,384	0
P/146	Nakubulwa Mary	U7	326,765	3,921,180	U7	326,765	3,921,180	0
P/164	Atuhura Miriam	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P/189	Alungo Sarah	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P/198	Baluma Sikenye Eriya	U7	377,781	4,533,372	U7	377,781	4,533,372	0
P/168	Kiizah Pastor	U6	436,677	5,240,124	U6	436,677	5,240,124	0
P/177	Bithum Micheal	U5	555,564	6,666,768	U5	555,564	6,666,768	0
P/199	Mubene Deborah	U5	598,822	7,185,864	U5	598,822	7,185,864	0

Vote Function 1258: Recruitment, Discipline, Research & Civic Education

Program : Finance and Administration

CostCentre: Judicial Service Commission

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/150	Nanfuka Reges	U5	463,264	5,559,168	U5	463,264	5,559,168	0
P/142	Nabulime Aminah	U4	798,667	9,584,004	U4	798,667	9,584,004	0
P/208	Kulabirawo Josephine Nazziwa	U4	700,306	8,403,672	U4	700,306	8,403,672	0
P/203	Owamazima Justus	U4	909,244	10,910,928	U4	909,244	10,910,928	0
P/124	Musamali William	U3	990,589	11,887,068	U3	990,589	11,887,068	0
P/106	Nassanga Mariam	U3	990,589	11,887,068	U3	990,589	11,887,068	0
P/165	Kisubi Christine	U3	943,991	11,327,892	U3	943,991	11,327,892	0
P/201	Aisu Aloysius	U3	1,131,209	13,574,508	U3	1,131,209	13,574,508	0
P/175	Mungoma Nelson Henry	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
P/172	Otulu Daniel Nickie	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
P/131	Kagole Kivumbi Expedito	U1S	3,768,835	45,226,020	U1S	3,768,835	45,226,020	0
P/178	James Munange Ogoola	Specified offi	8,457,300	101,487,600	Specified offi	8,457,300	101,487,600	0
Total Annual Salary (Ushs) for Program : Finance and Administration				531,478,356			531,478,356	0

Program : Education and Public Affairs

CostCentre: Judicial Service Commission

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
				682				

Vote Function 1258: Recruitment, Discipline, Research & Civic Education

Program : Education and Public Affairs

CostCentre: Judicial Service Commission

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/096	Egesa James	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/025	Banaziza Wilson	U8	228,316	2,739,792	U8	228,316	2,739,792	0
P/048	Oboot Rosemary	U7	377,781	4,533,372	U7	377,781	4,533,372	0
P/174	Maria Theresa Nabulya	U4	700,306	8,403,672	U4	700,306	8,403,672	0
P/050	Latigo Suzan Laker Margaret	U4	798,535	9,582,420	U4	798,535	9,582,420	0
P/145	Ssalamu Ngobi Godfrey	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/209	Mukeera Samuel Mugisa	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/081	Sekagya Ronald	U1SE	4,064,736	48,776,832	U1SE	4,064,736	48,776,832	0
Total Annual Salary (Ushs) for Program : Education and Public Affairs				127,073,436			127,073,436	0

Program : Planning, Research and Inspection

CostCentre: Judicial Service Commission

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/125	Nakajjiri Rechael	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/127	Najjuma Mukiibi Joelia	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/029	Kalibwani Bob	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P/043	Ayorekire Allen	U7	377,781	683 4,533,372	U7	377,781	4,533,372	0

Vote Function 1258: Recruitment, Discipline, Research & Civic Education

Program : Planning, Research and Inspection

CostCentre: Judicial Service Commission

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/163	Nabukalu Shidah Sharifah	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P/075	Kamaranzi Evelyn	U5	860,810	10,329,720	U5	860,810	10,329,720	0
P/077	Musinguzi Patrick	U5	860,810	10,329,720	U5	860,810	10,329,720	0
P/211	Ahimbisibwe K. Innocent	U5	860,810	10,329,720	U5	860,810	10,329,720	0
P/212	Namwanje Rehmur	U5	860,810	10,329,720	U5	860,810	10,329,720	0
P/213	Mukeera Denis	U5	860,810	10,329,720	U5	860,810	10,329,720	0
P/207	Nalwoga Annet	U3	943,991	11,327,892	U3	943,991	11,327,892	0
P/144	Kaali Samuel	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/194	Rukundo Owembabazi Allen	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/2010	Ginamia Ngwatu Melody	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/143	Semyano Faridah	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/080	Mwebembezi Julius	U1SE	4,064,736	48,776,832	U1SE	4,064,736	48,776,832	0
Total Annual Salary (Ushs) for Program : Planning, Research and Inspe				229,926,780			229,926,780	0

Program : Internal Audit

CostCentre: Judicial Service Commission

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
				684				

Vote Function 1258: Recruitment, Discipline, Research & Civic Education

Program : Internal Audit

CostCentre: Judicial Service Commission

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/188	Kawooya Jaffar	U4	940,366	11,284,392	U4	940,366	11,284,392	0
Total Annual Salary (Ushs) for Program : Internal Audit				11,284,392			11,284,392	0
Total Annual Salary (Ushs) for : Judicial Service Commission				899,762,964			899,762,964	0

Vote

Staff Recruitment Plan FY 2015/16

#Error

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2015/16	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
		#Error	#Error	#Error	#Error	#Error	#Error	#Error	
TOTAL POSTS		0	0	0	0	TOTAL WAGE	0	0	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

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File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Telephone Contact	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
							#Error	#Error	#Error	#Error
Total Pension / Gratuity (Ushs)							0	0	0	0

Confirmation by Accounting Officer

Names: _____

Title: _____

Signature: _____

Date & Stamp: _____



Vote: 148 Judicial Service Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Sector: Justice, Law and Order

Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

Recurrent Programmes:

Programme 01 Finance and Administration

Class of Output: Outputs Provided

Output: 12580 Administrative and human resource support

Item: 221006 Commissions and related charges

Input to be procured: Procurement of Corporate wear & Staff uniform

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	88.0	5,280
Unit cost :	60.0	<i>o/w Non-Wage Recurrent</i>	88.0	5,280
<i>Procurement Method:</i>		Quarter 1	22.0	1,320
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	22.0	1,320
<i>Procurement Process Start Date:</i>	27-May-15	Quarter 2	22.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	22.0	1,320
<i>Date final input required:</i>		Quarter 3	22.0	1,320
		<i>o/w Non-Wage Recurrent</i>	22.0	1,320
		Quarter 4	22.0	1,320
		<i>o/w Non-Wage Recurrent</i>	22.0	1,320

Item: 221009 Welfare and Entertainment

Input to be procured: Staff party

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Procurement Method:</i>		Quarter 1	0.3	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,500
<i>Date final input required:</i>		Quarter 3	0.3	2,500
		<i>o/w Non-Wage Recurrent</i>	0.3	2,500
		Quarter 4	0.3	2,500
		<i>o/w Non-Wage Recurrent</i>	0.3	2,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Preparation of JSC Annual Report FY 2014/2015

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	0.0	0
Unit cost :	5,000.0	Quarter 1	0.0	0
<i>Procurement Method:</i>		Quarter 2	0.0	0
<i>Total Procurement Time (Weeks):</i>		Quarter 3	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 4	0.0	0
<i>Date contract signature/commitment:</i>				
<i>Date final input required:</i>				

Input to be procured: assorted stationery Procured for Office use

Vote: 148 Judicial Service Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Reams of papers	Annual Total	1,550.0	31,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	1,550.0	31,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	525.0	10,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	525.0	10,500
<i>Procurement Process Start Date:</i>	25-May-15	Quarter 2	525.0	1
<i>Date contract signature/commitment:</i>	06-Jul-15	<i>o/w Non-Wage Recurrent</i>	525.0	10,500
<i>Date final input required:</i>		Quarter 3	525.0	10,500
		<i>o/w Non-Wage Recurrent</i>	525.0	10,500
		Quarter 4	-25.0	-500
		<i>o/w Non-Wage Recurrent</i>	-25.0	-500

Input to be procured: Printing of Annual report

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	1,000.0	6,500
Unit cost :	6.5	<i>o/w Non-Wage Recurrent</i>	1,000.0	6,500
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	25-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	06-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1,000.0	6,500
		<i>o/w Non-Wage Recurrent</i>	1,000.0	6,500

Input to be procured: Printing of Xmas cards, Diaries & Calenders

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	220.0	5,500
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	220.0	5,500
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	29-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	220.0	5,500
		<i>o/w Non-Wage Recurrent</i>	220.0	5,500
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Programme 02 Education and Public Affairs

Class of Output: Outputs Provided

Output: 12580 Public awareness and participation in justice administration

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of Citizens hand books

Vote: 148 Judicial Service Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

Recurrent Programmes:

Programme 02 Education and Public Affairs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quantity	Annual Total	2,000.0	30,000
Unit cost :	15.0	<i>o/w Non-Wage Recurrent</i>	2,000.0	30,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	500.0	7,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	500.0	7,500
<i>Procurement Process Start Date:</i>	27-May-15	Quarter 2	500.0	1
<i>Date contract signature/commitment:</i>	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	500.0	7,500
<i>Date final input required:</i>		Quarter 3	500.0	7,500
		<i>o/w Non-Wage Recurrent</i>	500.0	7,500
		Quarter 4	500.0	7,500
		<i>o/w Non-Wage Recurrent</i>	500.0	7,500

Programme 03 Planning, Research and Inspection

Programme 04 Internal Audit

Class of Output: Outputs Provided

Output: 12580 Internal audit

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel for Audit field activities

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	4.0	6,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,000
<i>Procurement Method:</i>		Quarter 1	1.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Date final input required:</i>		Quarter 3	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
		Quarter 4	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	1.0	1,500

Development Projects:

Project 0390 Judicial Service Commission

Class of Output: Capital Purchases

Output: 12587 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Procurement of one motor vehicles

Vote: 148 Judicial Service Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

Development Projects:

Project 0390 Judicial Service Commission

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	each	Annual Total	1.0	170,000
Unit cost :	170,000.0	<i>o/w GoU Development</i>	0.3	170,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.3	42,500
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	0.3	42,500
<i>Procurement Process Start Date:</i>	27-Apr-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	31-Aug-15	<i>o/w GoU Development</i>	0.3	42,500
<i>Date final input required:</i>	31-Mar-16	Quarter 3	0.3	42,500
		<i>o/w GoU Development</i>	0.3	42,500
		Quarter 4	0.3	42,500
		<i>o/w GoU Development</i>	0.3	42,500

Item: 312204 Taxes on Machinery, Furniture & Vehicles

Input to be procured: Tax obligation paid for the purchase of 01 Vehicle

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	1.0	30,200
Unit cost :	30,200.0	<i>o/w GoU Development</i>	0.0	30,200
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	30,200
		<i>o/w GoU Development</i>	1.0	30,200

Output: 12587 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: Procurement and Supply of 25 Desk (Telephone) sets

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quantity/Number	Annual Total	1.0	3,500
Unit cost :	3,500.0	<i>o/w GoU Development</i>	0.0	3,500
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	3,500
		<i>o/w GoU Development</i>	1.0	3,500

Input to be procured: Procurement of 1 Spiral Binding Machine

Vote: 148 Judicial Service Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

Development Projects:

Project 0390 Judicial Service Commission

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quantity/Number	Annual Total	1.0	600
Unit cost :	600.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>600</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>31-Jul-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>1.0</i>	<i>600</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>600</i>

Input to be procured: Procurement of 1 Wall fan for the Internal Audit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quantity/Number	Annual Total	1.0	200
Unit cost :	200.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>200</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>1.0</i>	<i>200</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>200</i>

Input to be procured: Procurement of 4 Desktop Computers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quantity/Number	Annual Total	4.0	7,200
Unit cost :	1,800.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>7,200</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>19-Jun-15</i>	Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>31-Jul-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>30-Dec-15</i>	Quarter 3	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>4.0</i>	<i>7,200</i>
		<i>o/w GoU Development</i>	<i>4.0</i>	<i>7,200</i>

Input to be procured: Procurement of 4 Printers

Vote: 148 Judicial Service Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

Development Projects:

Project 0390 Judicial Service Commission

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quantity/Number	Annual Total	1.0	7,700
Unit cost :	7,700.0	<i>o/w GoU Development</i>	0.0	7,700
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	19-Jun-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	31-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	30-Dec-15	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	7,700
		<i>o/w GoU Development</i>	1.0	7,700

Input to be procured: Procurement of 5 Laptop Computers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quantity/Number	Annual Total	1.0	17,500
Unit cost :	17,500.0	<i>o/w GoU Development</i>	0.3	17,500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	4,375
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	0.3	4,375
<i>Procurement Process Start Date:</i>	19-Jun-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	31-Jul-15	<i>o/w GoU Development</i>	0.3	4,375
<i>Date final input required:</i>	30-Dec-15	Quarter 3	0.3	4,375
		<i>o/w GoU Development</i>	0.3	4,375
		Quarter 4	0.3	4,375
		<i>o/w GoU Development</i>	0.3	4,375

Output: 12587 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

Input to be procured: Proc and Supply of 2 Filing cabinets

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	3.0	3,000
Unit cost :	1,000.0	<i>o/w GoU Development</i>	0.0	3,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	08-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	3.0	3,000
		<i>o/w GoU Development</i>	3.0	3,000

Input to be procured: Procurement of 4 office Tables & 6 Executive Chairs

Vote: 148 Judicial Service Commission

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

Development Projects:

Project 0390 Judicial Service Commission

Type of Input:	Supplies	Annual Total	<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number		1.0	29,097
Unit cost :	29,096.6	<i>o/w GoU Development</i>	0.3	7,274
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	7,274
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	7,274
<i>Procurement Process Start Date:</i>	27-May-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	08-Jul-15	<i>o/w GoU Development</i>	0.3	7,274
<i>Date final input required:</i>		Quarter 3	0.3	7,274
		<i>o/w GoU Development</i>	0.3	7,274
		Quarter 4	0.3	7,274
		<i>o/w GoU Development</i>	0.3	7,274