
MPS: Ministry of Internal Affairs



THE REPUBLIC OF UGANDA

MINISTERIAL POLICY STATEMENT

MINISTRY OF INTERNAL AFFAIRS

VOTE 009: MINISTRY OF INTERNAL AFFAIRS HEADQUARTERS

VOTE 120: NATIONAL CITIZENSHIP AND IMMIGRATION CONTROL

VOTE 144: UGANDA POLICE FORCE

VOTE 145: UGANDA PRISONS SERVICE

FINANCIAL YEAR 2015/2016

Presented to Parliament for Debate of the Estimates of Revenue and Expenditure

By

Gen. Aronda Nyakairima (cgsc) MP

Minister of Internal Affairs

1st April 2015

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1st April 2015

Rt. Hon. Speaker

Hon. Members of Parliament

MINISTERIAL POLICY STATEMENT OF THE MINISTRY OF INTERNAL AFFAIRS FOR FINANCIAL YEAR 2015/16

Rt. Hon. Speaker and Hon. Members, in line with the Public Finance Management Act 2015, Section 13, I present the Ministerial Policy Statement (MPS) of the Ministry of Internal Affairs for FY 2015/16 for debate and eventual approval. The Ministerial Policy Statement has been prepared and cast in line with section 15(a-i) of the Public Finance Management Act 2015 which prescribes the format and structure for presentation of the Policy Statement.

Rt. Hon. Speaker, we remain committed to ensuring the **security and safety of the wanainchi and their property**. During the current FY 2014/15, the four votes under the Ministry continued to execute their respective mandates and contributed towards attaining our mission guided by the Constitution of the Republic of Uganda, the NRM Manifesto, the Vision 2040, the Strategic Investment Plan III of the Justice Law and Order Sector and the Medium Term Expenditure Framework.

We have remained committed to ensuring that we improve our service delivery inspite of the many challenges especially related to underfunding which deserves the due attention of Parliament.

I wish to unreservedly express our gratitude to the Office of the Rt. Hon. Speaker, the Office of the Hon. Minister of Finance, Planning and Economic Development, the Hon. Chairperson and Member of Parliament's Committee on Defense and Internal Affairs and the JLOS Leadership for the support, cooperation and guidance the Ministry has received and continues to receive. This support has facilitated us to contribute towards attaining a peaceful, secure and stable Uganda.

For God and My Country.

Gen. Aronda Nyakairima cgsc (MP)

MINISTER OF INTERNAL AFFAIRS

MPS: Ministry of Internal Affairs

TABLE OF CONTENTS

PRELIMINARY

<i>Foreword</i>	<i>iii</i>
<i>Abbreviations and Acronyms</i>	<i>viii</i>
<i>Structure of the Ministerial Policy Statement</i>	<i>xi</i>
<i>Executive Summary</i>	<i>xii</i>

VOTE 009: MINISTRY OF INTERNAL AFFAIRS HEADQUARTERS

SECTION 1: VOTE OVERVIEW

Vote Mission Statement.....	1
Summary of Medium Term Budget Allocations.....	1
Vote Outcomes and Outcome Indicators.....	2

SECTION 2: VOTE PERFORMANCE FOR FY 2014/15 AND PLANNED OUTPUTS FOR FY 2015/16

Past Vote Outputs.....	2
------------------------	---

SECTION 3: DETAILED PLANNED OUTPUTS FOR FY 2015/16

Planned Outputs for FY 2015/16.....	4
Medium Term Plans.....	28
Measures to improve efficiency.....	29
Vote Investment Plans.....	29
Priority Vote Actions to Improve Sector Performance.....	30

SECTION 4: PROPOSED BUDGET ALLOCATIONS FOR FY 2015/16 AND MEDIUM TERM

The Total Budget over the Medium Term.....	34
The major expenditure allocations in the Vote for FY 2015/16.....	34
The major planned changes in resource allocation within the Vote for FY 2015/16.....	34

SECTION 5: VOTE CROSS-CUTTING ISSUES AND OTHER BUDGETARY ISSUES

Cross-cutting issues.....	36
Non Tax Revenue Collections.....	38

SECTION 6: DETAILED BUDGET ESTIMATES..... 39

VOTE 120: NATIONAL CITIZENSHIP AND IMMIGRATION CONTROL

SECTION 1: VOTE OVERVIEW

Vote Mission Statement.....	51
Summary of Medium Term Budget Allocations.....	51
Vote Outcomes and Outcome Indicators.....	52

SECTION 2: VOTE PERFORMANCE FOR FY 2014/15 AND PLANNED OUTPUTS FOR FY 2015/16

Past Vote Outputs.....	52
------------------------	----

MPS: Ministry of Internal Affairs

SECTION 3: DETAILED PLANNED OUTPUTS FOR FY 2015/16

Planned Outputs for FY 2015/16.....	52
Medium Term Plans.....	52
Measures to improve efficiency.....	63
Vote Investment Plans.....	64
Priority Vote Actions to Improve Sector Performance.....	65

SECTION 4: PROPOSED BUDGET ALLOCATIONS FOR FY 2015/16 AND MEDIUM TERM

The Total Budget over the Medium Term.....	67
The major expenditure allocations in the Vote for FY 2015/16.....	68
The major planned changes in resource allocation within the Vote for FY 2015/16.....	68

SECTION 5: VOTE CROSS-CUTTING ISSUES AND OTHER BUDGETARY ISSUES

Cross-cutting issues.....	70
Non Tax Revenue Collections.....	71

SECTION 6: DETAILED BUDGET ESTIMATES..... 72

VOTE 144: UGANDA POLICE FORCE

SECTION 1: VOTE OVERVIEW

Vote Mission Statement.....	79
Summary of Medium Term Budget Allocations.....	79
Vote Outcomes and Outcome Indicators.....	80

SECTION 2: VOTE PERFORMANCE FOR FY 2014/15 AND PLANNED OUTPUTS FOR FY 2015/16

Past Vote Outputs.....	82
------------------------	----

SECTION 3: DETAILED PLANNED OUTPUTS FOR FY 2015/16

Planned Outputs for FY 2015/16.....	82
Medium Term Plans.....	106
Measures to improve efficiency.....	106
Vote Investment Plans.....	107
Priority Vote Actions to Improve Sector Performance.....	109

SECTION 4: PROPOSED BUDGET ALLOCATIONS FOR FY 2015/16 AND MEDIUM TERM

The Total Budget over the Medium Term.....	110
The major expenditure allocations in the Vote for FY 2015/16.....	110
The major planned changes in resource allocation within the Vote for FY 2015/16.....	110

SECTION 5: VOTE CROSS-CUTTING ISSUES AND OTHER BUDGETARY ISSUES

Cross-cutting issues.....	113
Non Tax Revenue Collections.....	114

SECTION 6: DETAILED BUDGET ESTIMATES..... 115

MPS: Ministry of Internal Affairs

VOTE 145: UGANDA PRISONS SERVICE

SECTION 1: VOTE OVERVIEW

Vote Mission Statement.....	126
Summary of Medium Term Budget Allocations.....	126
Vote Outcomes and Outcome Indicators.....	127

SECTION 2: VOTE PERFORMANCE FOR FY 2014/15 AND PLANNED OUTPUTS FOR FY 2015/16

Past Vote Outputs.....	127
------------------------	-----

SECTION 3: DETAILED PLANNED OUTPUTS FOR FY 2015/16

Planned Outputs for FY 2015/16.....	129
Medium Term Plans.....	149
Measures to improve efficiency.....	151
Vote Investment Plans.....	152
Priority Vote Actions to Improve Sector Performance.....	154

SECTION 4: PROPOSED BUDGET ALLOCATIONS FOR FY 2015/16 AND MEDIUM TERM

The Total Budget over the Medium Term.....	156
The major expenditure allocations in the Vote for FY 2015/16.....	156
The major planned changes in resource allocation within the Vote for FY 2015/16.....	157

SECTION 5: VOTE CROSS-CUTTING ISSUES AND OTHER BUDGETARY ISSUES

Cross-cutting issues.....	159
Payment Arrears Outstanding for the Vote.....	159
Non Tax Revenue Collections.....	160

SECTION 6: DETAILED BUDGET ESTIMATES..... 161

ANNEXES:

Annex 1: Vote Cash flow Projection for FY 2015/16.....	172
Annex 2: Vote Organogram.....	176
Annex 3: Costed Staff list.....	181
Annex 4: Vote Recruitment Plan for FY 2015/16.....	192
Annex 5: Vote Annual Procurement Plan for FY 2015/16.....	194

CONCLUSION:

ANNEX: RECOMMENDATIONS FROM PARLIAMENT AND INSTITUTIONAL RESPONSES

Vote 009: Ministry of Internal Affairs.....	482
Vote 120: National Citizenship and Immigration Control.....	483
Vote 144: Uganda Police Force.....	487
Vote 145: Uganda Prisons Service.....	490

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ABBREVIATIONS AND ACRONYMS

ABC	Abstinence, Being faithful and Condom use
AC	Amnesty Commission
ACP	Assistant Commissioner of Police/Prison
ADF	Allied Democratic Forces
AFIS	Automated Finger Print Information System
AMISOM	African Mission to Somalia
ART	Anti-Retroviral Treatment
ASP	Assistant Superintendent of Police/Prisons
ASTU	Anti-Stock Theft Unit
BFP	Budget Framework Paper
BOQs	Bills of Quantities
C/ASP	Cadet/Assistant Superintendent of Prisons/Police
CB DOTS	Community Based Directory Observed Therapy Short course
CBOs	Community Based Organisations
CCTV	Closed Circuit Television
CDO	Community Development Officer
CEWARN	Conflict Early Warning and Response Mechanism
CEWERU	Conflict Early Warning and Response Unit
CFPU	Child and Family Protection Unit
CFR	Central Fire Arms Registry
CGSC	Command and General Staff Collège
CGP	Commissioner General of Prisons
CIID	Criminal Intelligence and Investigations Directorate
CLO	Community Liaison Officer
COMESA	Common Market for East and Southern Africa
CP	Commissioner of Police/ Prisons
CPF	Community Policing Forums
CS	Community Service
CSO	Community Service Order
CSOS	Civil Society Organizations
CT	Counter Terrorism
CTD`	Conventional Travel Document
D/GAL	Directorate of Government Analytical Laboratory
DCGP	Deputy Commissioner General of Prisons
DCIC	Directorate of Citizenship and Immigration Control
DCSC	District Community Service Committee
DIGP	Deputy Inspector General of Police
DMC	Dangerous Mechanical Condition
DMSC	District NGO Monitoring Committee.
DNA	Deoxyribo Nucleic Acid

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DPC	District Police/Prisons Commander/District Peace Committees
DRTs	Demobilization Resettlement Teams
DTF	District Task Force
EAC	East African Community
EAPCCO	East African Police Chiefs Cooperation Organisation
EOI	Expression of Interest
EPS	Express Penalty Scheme
F&A	Finance and Administration
F&GSS	Forensic & General Scientific Services
FBO	Faith Based Organisation
FFU	Field Forces Unit
FPU	Formed Police Unit
FY	Financial Year
GAL	Government Analytical Laboratory
GoU	Government of Uganda
HCT	HIV/AIDS Counselling and Testing
HIV/AIDS	Human Immune Virus / Acquired Immune Deficiency Syndrome
HPLC	High Performance Liquid Chromatography
ICAO	International Civil Aviation Organisation
ICRS	Information Counselling & Referral Services
ICT	Information and Communication Technology
ID	Identity Card
IEC	Information, Education and Communication
INTERPOL	International Police
IPPS	Intergrated Personnel and Pay roll System
ISO	International Standards Organization
JAT	Joint Antiterrorism Task force
JCC	Justice Community Centres
JLOS	Justice, Law and Order Sector
KMP	Kampala Metropolitan Police
LAN	Local Area Network
LAP	Local Administration Prison/Police
LC	Local Council
LC/MS	Liquid Chromatography Mass Tandem Spectrometer
LCC	Local Council Court.
LDU	Local Defence Unit
LG	Local Government
MDAs	Ministries Departments and Agencies
MoFPED	Ministry of Finance Planning and Economic Development
MoIA	Ministry of Internal Affairs
MoJCA	Ministry of Justice and Constitutional Affairs
MoLG	Ministry of Local Government

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MoLH&UD	Ministry of Lands Housing & Urban Development
MoPS	Ministry of Public Service
MoU	Memorandum of Understanding
MPPU	Mobile Police Patrol Unit
MPS	Ministerial Policy Statement
MTEF	Medium Term Expenditure Framework
NAADS	National Agricultural and Advisory Services
NALI	National Leadership Institute
NAM	Namibia
NAP	National Action Plan
NCSC	National Community Service Committee
NCSP	National Community Service Programme
NDP	National Development Plan
NE	North East
NFP	National Focal Point
NGO	Non-Governmental Organization
NICHE	Netherlands Initiative for Capacity Building in High Education
NSIS	National Security Information System
NTR	Non-Tax Revenue
OC	Officer in Charge
OCCID	Officer in Charge Criminal Investigation
OPCW	Organisation for Prohibition of Chemical Weapons
OSBP	One Stop Border Post
PCC	Prisons / Police Contracts Committee
PEP	Post Exposure Prophylaxis
PFA	Prosperity for All
PHAs	Persons Living with HIV/AIDS
PISCES	Personal Identification Secure Comparison Evaluation System
PM/CT	Prevention of Mother to Child Transmission
PMU	Project Monitoring Unit
POMA	Public Order Management Act
POPs	Persistent Organic Pollutants
PPC	Probation Police Constables
PPDA	Public Procurement and Disposal Assets Authority
PPP	Public Private Partnership
PRDP	Peace, Recovery & Development Programme
PSO	Police Standing Orders
PSWO	Probation Social Welfare Officer
PT	Proficiency Testing
PTIP	Prevention of Trafficking in Persons
PTS	Prison/ Police Training School
QMS	Quality Management System

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RECSA	Regional Center for Small Arms
RTFs	Regional Task Forces
SACCO	Savings and Credit Cooperative Organization
SADC	Southern Africa Development Corporations
SALWs	Small Arms and Light Weapons
SARPCCO	Southern African Regional Police Chiefs Cooperation Organisation
SE	South East
SIP	Strategic Investment Plan
SIU	Special Investigation Unit
SNMC	Sub county NGO Monitoring Committee.
SOPS	Standard Operating Procedures
SP	Superintendent of Prisons/Police
SPCs	Special Police Constable
SSP	Senior Superintendent of Prisons/Police
SWAP	Sector Wide Approach
TIP	Trafficking in Persons
UIRI	Uganda Industrial Research Institute
UNAFRI	United Nations African Centre for Prevention of Crime and Treatment of Offenders
UNEP	United Nations Environmental Program
UNLF	Uganda National Liberation Front
UNREC	UN Regional Centre for Peace and Development
UPDF	Uganda Peoples Defence Forces
UPF	Uganda Police Force
UPPC	Uganda Printing and Publishing Corporation
UPS	Uganda Prisons Services
URSB	Uganda Registration Service Bureau
UWA	Uganda Wild life Authority
UXO	Un Exploded Ordinances
VHF	Very High Frequency
VIPPU& VIS	Very Important Person Protection Unit &Vital Installation Security
VSC	Video Spectrum Comparator
WASP	Watch List For Suspected Persons

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The Structure of the Ministerial Policy Statement

The Ministerial Policy Statement has been prepared in line with the guidelines prescribed by the Public Finance Management Act 2015. Section 13(13) states that the Minister responsible for a Vote, Ministry or the Head responsible for a Vote, shall by the 15th of March, submit to parliament, the Policy statement as outlined in sub section 15 (a-i) for the proceeding financial year, for the Ministries or the other Votes, as the case may be.

Since the FY 2009/10 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centred around the notion of Vote Functions. A Vote Function is a set of programmes, projects, and Local Government grants, which defines the roles and responsibilities of a vote/institution, and contributes towards the attainment of the vote and overall sector objectives.

This Ministerial Policy Statement covers four Votes:- Vote 009 for the Ministry Headquarters, Vote 120 for the National Citizenship and Immigration Control, Vote 144 for Uganda Police Force and Vote 145 for Uganda Prisons Service. It is structured as follows;

1. Preliminary

This section contains the Foreword by the Hon. Minister of Internal Affairs, Abbreviations and Acronyms, Brief structure and the Executive Summary.

2. Overview

This contains the Mission Statement of the Ministry, overview of expenditures for each of the four votes, Medium Term Budget Projections by Vote Function and the Outcomes and Outcome Indicators for the different Votes under the Ministry.

3. Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This captures the preliminary performance for FY 2014/15 and planned key outputs for the different votes under the Ministry.

4. Detailed Planned Outputs for FY 2015/16

This section contains the details of the planned outputs for FY 2015/16, Vote Function Profiles/Programmes and Work plans, Past and Medium Key Output Indicators and Medium Term Plans for each of the four Votes under the Ministry.

5. Proposed Budget Allocations for FY 2015/16 and the Medium Term

This section spells out past outturn, the total Budget over the Medium Term, major expenditure allocations for FY 2015/16 and major planned changes in resource allocation for each of the four Votes.

6. Vote Cross Cutting Policy and Other Budgetary Issues

This section elaborates on the Cross cutting Policy issues, Payment of arrears outstanding for each of the Votes and Non Tax Revenue collections.

7. Annexes

The annexes in this section include Vote Cashflow Projections for FY 2015/16, Vote Organogram, Costed staff list, Vote Recruitment Plan for FY 2015/16, Vote Annual Procurement Plan for FY 2015/16.

8. Attachments

The Vote Vehicle utilisation report and Vote Asset Register are included in this section.

9. Conclusion

Institutional responses to recommendations from Parliament.

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EXECUTIVE SUMMARY OF THE MPS

1.0 INTRODUCTION

Vision

To have a peaceful, safe and stable Uganda.

Mission

To ensure and maintain internal security, peace and stability.

Mandate

To maintain Law and Order.

In implementing its mandate, the Ministry is guided by the Constitution of the Republic of Uganda, Vision 2040, the National Development Plan, the President's Manifesto, Strategic focus of the Ministry and that of the Justice, Law and Order Sector Strategic Investment Plan III, the Medium Term Expenditure Framework, the Annual Budget and work plan.

2.0 MINISTRY OBJECTIVES:

In pursuance of its vision, and in line with the mission and mandate, the objectives of the Ministry over the medium term are;

1. Promote efficiency and effectiveness in the coordination of service delivery of the Ministry to contribute to internal security, peace and stability
2. Register and issue National Identity Cards to all eligible persons.
3. Promote efficiency and effectiveness in the contribution to service delivery in the peace, justice and security issues.
4. Protect life and property, preserve law and order as well as prevent and detect crime
5. Promote alternative sentence to imprisonment, through the Community Service programme to foster rehabilitation and reintegration of offenders.
6. Demobilise and grant amnesty to reporters, resettle and reintegrate them into communities and promote dialogue and reconciliation between reporters and communities.
7. Control the proliferation of illicit Small Arms and Light Weapons (SALWs) in the communities in collaboration with the relevant Government Ministries/Departments and the Civil Society Organizations.
8. Collect, analyse and disseminate conflict early warning information. .
9. Register, regulate, coordinate and monitor NGOs to ensure that their mandates are in line with Government policies and programmes.
10. Provide specialized scientific, analytical and advisory services to Government Departments responsible for administration of justice, researchers and private sector for global competitiveness.
11. Provide safe, secure and humane custody of prisoners (remands and convicts).
12. Facilitate and regulate entry, stay and exit of persons into and from Uganda.
13. Coordinate implementation of the Trafficking in Persons Act.

3.0 VOTES IN THE MINISTRY

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The Ministry is comprised of four (4) Votes as detailed below with their respective Directorates, Departments and Agencies:-

a) Vote 009: Ministry Headquarters

- 1) Directorate of Government Analytical Laboratory (D/GAL)
- 2) National Focal Point on Small Arms and Light Weapons (NFP/SALW)
- 3) Amnesty Commission (AC)
- 4) National Community Service (NCS)
- 5) Non Governmental Organizations Board (NGO Board)
- 6) Policy, Planning and Support services.
- 7) Office for Coordination of Counter human trafficking

b) Vote 120: National Citizenship and Immigration Control (NCIC)

- 1) Office of the Director
- 2) Department of Inspection and Legal Services
- 3) Department of Citizenship and Passport Control
- 4) Department of Immigration Control
- 5) National Security Information Systems (NSIS) Project

c) Vote 144: Uganda Police Force (UPF)

- 1) Directorate of Police Welfare
- 2) Directorate of Human Rights and Legal Services.
- 3) Directorate of Human Resource and Administration
- 4) Directorate of Police Operations
- 5) Directorate of Criminal Intelligence and Investigations
- 6) Directorate of Counter Terrorism
- 7) Directorate of Logistics and Engineering
- 8) Directorate of Interpol and International Relations
- 9) Directorate of Information and Communication Technology
- 10) Directorate of Political Commissariat
- 11) Directorate of Research, Planning and Development
- 12) Directorate of Fire Prevention and Rescue Services
- 13) Directorate of Traffic and Road Safety
- 14) Directorate of Police Health Services
- 15) Directorate of Forensic Services
- 16) Directorate of Parliamentary Police
- 17) Kampala Metropolitan Police

d) Vote 145: Uganda Prisons Service (UPS)

- 1) Directorate of Correctional Services
- 2) Directorate of Prisons Administration.

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4.0 PRELIMINARY ACHIEVEMENTS FOR FY 2014/15

4.1 MINISTRY FINANCIAL PERFORMANCE

Table 1: The Ministry's financial performance for Financial Year 2014/15 as at 27th March 2015 and projections for Financial Year 2015/16

Item	Approved Budget "Bn"	Supplementary "Bn"	Revised Budget "Bn"	Released "Bn"	% Performance	Estimate for FY 2015/16 "Bn"
VOTE 009: MINISTRY OF INTERNAL AFFAIRS HEADQUARTERS						
Wages	2.340	0	2.340	1.778	76%	2.340
Non-wage	7.530	0	7.530	5.462	73%	8.480
Capital Assistance	1.033	0	1.033	0.719	70%	2.122
Domestic Arrears	0.158	0	0.158	0.158	100%	0.000
Taxes	0.006	0	0.006	0.006	100%	0.030
Total	11.067	0	11.067	8.124	73%	12.942
Total excluding Taxes, Arrears	10.903	0	10.903	7.927	73%	19.912
VOTE 120: NATIONAL CITIZENSHIP AND IMMIGRATION CONTROL						
Wages	2.805	0.000	2.805	1.992	71%	2.805
Non-wage	7.560	0.000	7.560	5.669	76%	7.560
Capital Assistance	108.889	20.000	128.889	110.359	86%	109.739
Domestic Arrears	0.355	0.000	0.355	0.355	100%	0.000
Taxes	0.971	0.000	0.971	0.971	100%	19.485
Total	120.58	20.000	140.580	119.346	85%	139.589
Total excluding Taxes, Arrears	119.254	20.000	139.254	118.020	85%	120.104
VOTE 144: UGANDA POLICE FORCE						
Wages	194.175	0	194.175	144.501	74%	194.071
Non - wage	137.22	0	137.22	102.263	75%	157.22
Capital-Assistance	67.665	0	67.665	38.569	57%	71.664
Capital-PRDP	3.999	0	3.999	2.054	57%	0.000
Domestic Arrears	9.591	0	9.591	9.591	100%	12.076
Taxes	0	0	0	0	0%	0.000
Total	412.65	0	412.65	296.978	70%	435.031
Total excluding Taxes, Arrears	403.059	0	403.059	287.612	71%	435.031
VOTE 145: UGANDA PRISONS SERVICE						
Wage	39.199		39.199	30.857	79%	39.096
Non-wage	44.941	11.418	56.359	49.398	88%	54.941
Capital	10.187		10.187	7.131	70%	20.187
Domestic Arrears	18.598		18.598	18.598	100%	11.392
Taxes	0.283		0.283	0.283	100%	0.542
Total	113.208	11.418	124.626	106.267	85%	126.158
Grand Total excl. Taxes and arrears	94.327	11.418	105.745	87.386	83%	114.224

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4.2 PRELIMINARY PHYSICAL PERFORMANCE FOR FY 2014/15

4.2.1 MINISTRY HEADQUARTERS

4.2.1.1 STRENGTHENING THE LEGAL AND POLICY FRAMEWORK

- i. Cabinet approved the proposed new bill to repeal the NGO Registration Act Cap 113. This will streamline the NGO Registration Act with the NGO Policy 2010 and also cure lacunas that existed in the Law. This will strengthen the capacity of the NGO Board to regulate and monitor the operations of NGOs and also improve NTR collections (Contribute Shs. 10bn annually);
- ii. Disseminated the Firearms Policy and the National Action Plan on Small Arms and Light Weapons (SALW) in 5 districts of Lamwo, Nwoya, Gulu, Kitgum, and Agago;
- iii. A draft of the Forensic Services and Consumer Chemicals (Management) Bill is under review with the 1st parliamentary counsel. The Law once in place will help harmonize the activities of forensic and scientific analysis in public and private sector;
- iv. National Action Plan on Prevention of Trafficking in Persons was launched;

4.2.1.2 ACCESS TO JLOS SERVICES ENHANCED

- i. 148 reporters were demobilized, 121 reporters were provided with reinsertion support and 28 reporters were reunited with their families and relatives;
- ii. 84 reporters were counseled including the 3 referred to Butabika Hospital for rehabilitation;
- iii. 320 reporters and victims were trained in agricultural management, entrepreneurship and environmental conservation;
- iv. 108 reporters were provided with reinsertion support;
- v. Marked UPDF firearms of 4th Division in Gulu and 2nd Division in Mbarara including units and detachments from Western and South Western region;
- vi. 982 new forensic cases were received and a total of 404 cases were analyzed and reported representing 41.1% of received cases;
- vii. 368 commercial and illicit products cases with 2,139 exhibits were reported and verified;
- viii. 165 environmental and agricultural cases with 262 samples were reported and analyzed;
- ix. A total 32 witness summons were received and 30 responded to by experts representing 93.8% response to summons received
- x. 8,298 Community Service Orders (Kampala extra - 4,556, Western – 1,038, Central – 1,083, Northern – 1,185 & Eastern – 436) issued by Courts were managed representing Shs.2.4bn as cost saving on feeding had they been sentenced to imprisonment.
- xi. 51,072 tree seedlings from offender projects were distributed to Hoima Prisons, Dokolo and Mityana Police Stations, selected schools in Lira, Gulu, Dokolo, Mpigi, Mbarara, Ngora and Health Centres in Koboko.
- xii. Registered 534 and renewed 608 NGO permits giving a total of 11,718 NGOs in the country. Four (4) NGOs (Arberter Samariter Bund, Advocate for Natural Resources Governance and Development, Gorta Uganda and The giving tree – Uganda) voluntarily dissolved but no NGO has been deregistered by the NGO Board.

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4.2.1.3 OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED

- i. Conducted awareness campaigns on Amnesty Law in Kasese, Bundibugyo, Labongo, Amida, Lapul and Gulu;
- ii. Ushs 70 million paid to UNRF II and GoU negotiation technical team as partial fulfillment of residual commitment;
- iii. Awareness on SALW created through dissemination and distribution of 79 copies of the National Policy on Fire Arms and the National Action Plan on SALWs in Lamwo, Nwoya, Gulu, Kitgum, and Agago;
- iv. Sensitization workshops held in Lango sub region (Oyam) resulted in the recovery of 12 AK-47 guns, and 15 pieces of unexploded Ordinances (UXOs) were reported to the military authorities for disposal;
- v. 20 Police officers in charge of armories from Kyoga region were offered refresher training in the management of stockpiles and gun exhibits under their custody.
- vi. Trained 50 new members of the District Peace Committees in basic conflict prevention and management resolution skills from Bukedea and Katakwi;
- vii. 3,884 offenders were offered counselling at Court and Placement Institutions to facilitate behavioural change, compliance to the orders and accepting responsibility to avoid recidivism;
- viii. 296 home visits to offenders on community service were conducted. This involved meeting family members, neighbours and the local leaders to enlist support and guidance to the offenders in the rehabilitation/reintegration process;
- ix. 192 reconciliatory meetings were held between offenders, victims and the community to promote social cohesion;
- x. 132 NGOs monitored for compliance;
- xi. Monitored and coordinated the rescue of 202 victims of trafficking;
- xii. Offered technical guidance and logistical aid to support investigations of 30 cases out of the 65 registered;
- xiii. Offered welfare assistance and transport support for internal movements to 35 victims of trafficking;
- xiv. Developed guidelines for investigating cases of Trafficking in Persons and assistance of victims;
- xv. Supported training of 223 Police Officers , 20 Magistrates and 27 stakeholder members in techniques in managing human trafficking cases including investigations, prosecutions and victim protection;
- xvi. Carried out awareness raising on the existence and dangers of trafficking in persons through the media, talks to local leaders, students and other targeted groups of people in some parts of the country;
- xvii. Non Tax Revenue of Ushs 67.4 million was realized from 24 Questioned documents handled and 130 cases for paternity/relationship tests from Criminalistics department. Another Non Tax Revenue of Shs75.4 million was realized from Quality and Chemical Verification department.

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4.2.2 NATIONAL CITIZENSHIP AND IMMIGRATION CONTROL

4.2.2.1 REGISTRATION AND ISSUANCE OF NATIONAL IDENTITY CARDS TO ALL ELIGIBLE PERSONS

- i. 15.9 million Citizens registered and identified in the National Identification register.
- ii. 5.5 million National ID cards have been personalized and printed at Kololo Personalization and Data Center.
- iii. 610,000 citizens issued national Identity Cards in the pilot phase in Kampala and Wakiso districts.
- iv. Sensitized all Banks in the country on the use of national Identity card in financial transactions.

4.2.2.2 STRENGTHENING LEGAL AND POLICY FRAMEWORK

- i. Reviewed and drafted guidelines for: citizenship by registration, **citizenship by naturalization, work permit management, certificate of residence, re-entry pass and security bond.**
- ii. Prepared the 5th and final draft of the National Immigration Policy; pending costing of the policy.

4.2.2.3 ACCESS TO JLOS SERVICES

- i. Received 62,915 passport applications; out of which 61,338 passports issued. The passports comprised of 60,823 ordinary, 166 official, 174 diplomatic and 175 East African passports. Lead time for passport issuance remains 10 working days from 14 working days in FY 2012/13.
- ii. Out of 7,994 work permit applications received, 6,719 work permits were issued during the period.
- iii. 3,395 dependants of work permit holders granted dependant passes comprised of 1,174 children, 2,064 spouses, and 157 other forms of dependants.
- iv. Operationalized one stop border operations in Malaba, Busia and Cyanika border posts.
- v. Completed construction of Cyanika model border post in Kisoro district.
- vi. Implemented the Summit directive and waived permit fees on reciprocal basis for citizens of Rwanda and Kenya under the Northern Corridor Integration Project.
- vii. The National Citizenship and Immigration Control Board launched citizenship by naturalization in which at least 1,500 people were enrolled. Consideration of the applications is ongoing.
- viii. Procured 4 double Cabin Patrol Pick Up Trucks and all fitted with mobile MIDAS (Migration Information Data Analysis System) for border patrol and surveillance to ensure national security.
- ix. 1 Maritime Vessel (Boat) procured to carry out surveillance on the lake.
- x. Installed MIDAS (Migration Data Analysis System) software in 4 Immigration border posts of Cyanika, Goli, Afogi, and Bunagana.
- xi. Trained 20 Immigration Officers in the operation and management of MIDAS Software.

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4.2.2.4 OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY

- i. 1,125 immigrants arrested and/or investigated; of which 350 were found illegal and removed from the country.
- ii. Additional 36 offenders of immigration laws were successfully prosecuted and deported thus the total people deported during this period to 386.
- iii. 120 appeals against denied work permits processed and submitted within the lead time of one week.

4.2.3 UGANDA POLICE FORCE

4.2.3.1 STRENGTHENING THE LEGAL AND POLICY FRAMEWORK

- i. Completed the review of the Police standing order (PSO), it is before Police Advisory Committee pending approval
- ii. Developed a draft customized UPF- JLOS Anti-corruption strategy.
- iii. Developed and launched guidelines for Quality Assurance for investigations
- iv. Conducted a sensitization workshop for 82 Senior officers of the Field Force Unit (FFU) on Human Rights Concepts, Public Order Management Act, 2013 (POMA), Prohibition and Prevention of Torture Act, 2012 (PPTA).

4.2.3.2 ACCESS TO JLOS SERVICES ENHANCED

4.2.3.2.1 Prevention and Detection of Crime

- i. Investigated **85,707** cases and submitted **20,399** to DPP and so far 4,299 convictions have been secured.
- ii. Trained 200 detectives in Fraud, Cyber and Homicide investigation techniques
- iii. Opened 3 new Canine Units in Kamuli, Bugongi (Sheema) and Bugiri increasing the number from 50 to 53, and completed fencing of the canine breeding center at Nagalama
- iv. Tracked 4,394 cases using canine and arrested 2,517 suspects, and 928 taken to court, 184 convictions secured
- v. Passed out and deployed 3000 PPCs (870 females) and 500 Cadets (190 females). This has improved the police: population ratio from 1:842 to 1:819 (Census 35M people). Also conducted recruitment of additional 3,500 recruits who are expected to start training in mid-April 2015. this will further reduce the ratio to 1:757 which is still far below the ideal ratio 1:500
- vi. Enhanced country wide community policing in the run up to the centenary plus celebrations focusing on the theme “*from colonial to community policing*” a century of challenges, achievements and transformation.
- vii. Under the programme 3,000 volunteer crime preventers were trained in basic police operations to support the fight against crime through community policing.

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4.2.3.2.2 Protection of life and security of Property

- i. Opened up a marine detach at Katwe to cover L. Edward, and L. George and also deployed 2 firefighting boats for fire rescue services on L. Victoria waters.
- ii. Responded to 256 fire emergency calls occurring in 244 premises that caused 20 deaths and 20 injuries
- iii. Concluded the pre- production inspection of the 2 Twin Helicopters expected to be delivered in July 2015

4.2.3.2.3 Regional Integration and Cooperation

- i. Participated in 5 regional security meetings aimed at crime prevention and peace promotion in Mombasa, Addis Ababa and Nairobi and also benchmarked community policing system in Vietnam.
- ii. Conducted a Command Post and Field training exercise in Burundi and Ethiopia

4.2.3.2.4 Promotion of professionalism and management accountability

- i. 6,151 Police officers (559 females) were promoted to various ranks to improve efficiencies and effectiveness in the management of policing services.
- ii. Procured a Consultant who designed the police mariner and made the architectural drawings and bills of quantities.
- iii. Concluded the procurement process for the police college at Bwebajja on Entebbe road and partial payment made.
- iv. Completed the GEO study and soil test for the planned construction of Logistics and Engineering Directorate Headquarters at Namanve
- v. The third floor and roofing for Natete Police Station is expected to be completed by end of June 2015. This will end the phase of the super structure.
- vi. 90% of the class room block and 70% of staff houses completed at Police Training School Kabalye.
- vii. 24 Latrines completed in Rwenzori, Albertine, Elgon and Aswa regions to improve sanitation.

4.2.3.3 PROMOTE OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY

4.2.3.3.1 Protect and promote rights of suspects

- i. Established 7 Regional Human Rights offices increasing the number to 16 (3 Regions headed by females).
- ii. The suspect profiling information management system has been developed and the internet service provider to operationalize the system has been contracted.
- iii. The contract was awarded for the supply of electronic notice boards to Police Divisions of KMP to guide clients at 7 police stations–Katwe, CPS Kampala, Wandegeya, Kabalagala, Kajjansi, Kiira road & Jinja road
- iv. Inspected 7 police cells in Busoga Region to establish the conditions of detention facilities and observation of the 48 Hours rule.

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4.2.3.3.2 Welfare and Production

- i. Completed the Sub structure (Foundation) of the Cancer Treatment Hospital in Kololo.
- ii. Provided two pairs of Uniforms to the 42,735 officers (5,958 females) stitched from the Police Garment Factory at Jinja Road where the majority of the workers are spouses of policemen.
- iii. Procured 3 tractors for the farms of Kabalye, Yumbe and Olilim- Katakwi and out of the 100 acres of maize planted in Kabalye, 3 tons of maize was harvested and supplied to support feeding of recruits at the training school.
- iv. 5,256 Personnel (1,113 females) have so far benefitted from construction materials (Iron sheets cement and ridges) in the established 12 Regional duty free shops.
- v. 1,133 Personnel (639 females) living with HIV/AIDS (PHAs) supported with nutritious supplements and drugs for opportunistic infections in addition to the 23 income generating projects (poultry, piggery, goats and Events management)

4.2.4 UGANDA PRISONS SERVICE

During the FY2014/2015, the following performance has been registered;

1. Enhance safety and security of prisoners, staff and the public:

- i. Increased Prisons holding capacity by 1,619 (10.9%) from 14,898 to 16,517 arising from completion of construction/renovation of Ruimi, Oyam, Amita, Tororo and Mbarara prisons.
- ii. Construction of reception centers at Isingiro, Amuru, & Kaabong, fencing of Namalu prison, renovation of Kampala Remand prison Luzira and re-modification of Ndorwa ongoing.
- iii. Renovation of Murchison Bay Hospital theatre and sanitation system at Tororo prison ongoing
- iv. Escape rate reduced from 8.4 to 7.5 per 1,000 held prisoners
- v. Congestion levels reduced from 267% to 254.4% arising from expansion of accommodation capacity. Holding capacity increased by 9% while prisoners population increased by 7%
- vi. Reduced mortality rate among prisoners from 1/1,000 to 0.75/1000 prisoners
- vii. Looked after a daily average of 42,013 prisoners

2. Rehabilitate reform and reintegrate prisoners

- i. Rate of recidivism reduced from 26% to 23% as a result of intensified rehabilitation;
- ii. 2,420 inmates on formal educational programs facilitated with scholastic materials. Out of these, 125 sat for PLE, 27 for UCE and 23 for UACE.
- iii. 8,795 inmates undergoing skills training (8,052 in agricultural skills; 743 in vocational skills)
- iv. 64 inmates trade tested in various vocational trades and awarded certificates.
- v. 26,960 inmates given rehabilitative guidance and counseling
- vi. 15,919 inmates linked to actors of criminal justice system
- vii. Completed construction of educational infrastructure at Gulu prison

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3. Contribute to access to justice

- i. Average length of stay on remand reduced from 11.4 to 10.5 months (capital offenders) & from 3 to 2 months (petty offenders). However, remand population increased from 54.7% to 55.1%.
- ii. A daily average of 1,220 prisoners produced to 213 courts spread country wide

4. Protect and promote human rights of offenders, staff and the public.

- i. Provided a daily average of 42,013 prisoners with basic necessities of life (food, clothing, beddings, medical care and sanitary items)
- ii. Constructed water borne toilets in 40 prisons, improving sanitation coverage to 76.1%; the remaining 58 prisons to be covered in FY2015/2016.
- iii. Human rights committees established in 10 prisons increasing the number to 210 representing 87%

5. Staff and Prisoners' welfare

- i. Completed construction of 98 staff houses at Mbarara, Nakasongola, Kiyunga, Muinaina, Ruimi and Kapchorwa prisons
- ii. Construction of 10 blocks of staff houses at Ndorwa prison ongoing
- iii. 188 staff benefitted from Duty Free Shop, making a total of 1,462 beneficiary staff since inception (2011)
- iv. Prisons SACCO membership increased to 5,910 from 5,820 members -89%; - Loan portfolio – shs2.6bn, savings –shs1.2bn, members share capital – shs1.5bn, Total assets – shs2.87bn
- v. Supported female staff and spouses to male staff through the NAADS programme to improve their livelihoods.
- vi. 742 staff living with HIV/AIDS supported with nutritional supplements and drugs for opportunistic infections
- vii. Dressed all prisoners with a pair of prisoners' uniform each
- viii. 222 babies staying with their mothers in prison looked after – given welfare support

6. Prisons farms production

- i. Prisons farms contributed 35% to prisoners' maize feeding requirement.
- ii. 30 metric tons of maize seed produced at Amita prisons farm
- iii. Contributed to Karamoja School Children feeding project by producing 350 metric tons of maize in partnership with OPM.
- iv. Construction of drying platforms at Patiko and Amita prisons on going
- v. Feasibility studies for development of irrigation system at Ruimi, Ibuga and Mubuku prisons ongoing.

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7. Promote professionalism and management accountability

- i. Recruited & trained 1,338 staff (passed out on 9th April 2015); this will increase the staff prisoner ratio from 1:8 (1 staff guarding 8 prisoners) to 1:7 (1 staff guarding 7 prisoners) against ideal of 1:3(1 staff guarding 3 prisoners).
- ii. Service delivery standards administered in all 242 prisons, 58 prison districts, 21 divisions and all prisons farms

5.0 PLANNED OUTPUTS FOR FINANCIAL YEAR 2015/16

5.1 MINISTRY HEADQUARTERS

5.1.1 STRENGTHENING THE LEGAL AND POLICY FRAMEWORK

- i. Government Agency Chemist Bill tabled before Parliament;
- ii. Dissemination of the Policy on SALWs enhanced in the regions of Albertine, Karamoja and the districts of Ibanda, Kiruhura & Kamwenge;
- iii. Operationalize the NGO Bill 2015 after its enactment by Parliament and assent by the President;
- iv. Budget Framework Paper (BFP), Budget Estimates, Ministerial Policy Statement (MPS) and contribution to the Budget Speech for FY 2016/17 prepared;
- v. Memoranda and policies from various Ministries reviewed and responded to;
- vi. MoIA HIV/AIDs work place Policy implemented.

5.1.2 ACCESS TO JLOS SERVICES ENHANCED

- i. 250 reporters / ex-combatants both new and old from the different fighting groups demobilized, documented and reconciled in 6 DRTs;
- ii. 250 reporters provided with reinsertion support;
- iii. 550 reporters from the 4 DRTs of Gulu, Arua, Mbale and Kitgum mobilized, trained and provided with the tools and inputs;
- iv. Microbiology laboratory remodeled at DGAL headquarters (phase II);
- v. High Performance Liquid Chromatography (PHLC) and X-ray Florescence procured;
- vi. Forensic investigations undertaken to foster administration of justice by reducing the turnaround time from 9 months to 3 months. This is in line with forensic intelligence for assuring national security and justice;
- vii. Commercial products verified in an effort to protect Government revenue, contribute to public health and enhancement of export competitiveness;
- viii. 10,946 CS orders placed and supervised. This will save government Shs.599million under placement institutions and Shs.4.93bn at national level and will also contribute to reduction in congestion in prisons by the number of orders issued;_

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- ix. Offenders' rehabilitation and reintegration enhanced through projects, reconciliatory meetings, counseling, peer support persons and community outreaches to reduce recidivism. This will enhance environmental protection, skills for offenders especially the youth, savings to public institutions for free labour;
- x. Compliance levels of community service procedures and processes increased through awareness, capacity building of key stakeholders and sensitization.
- xi. NGOs registered with 30 days;
- xii. NGOs renewed within 30 days;

1.1.3 OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED

- i. Dialogue and reconciliation meetings between reporters and communities supported;
- ii. Traumatized reporters and victims provided with counseling and referral services;
- iii. Law enforcement officers in Albertine region trained in stock pile mgt;
- iv. Awareness on SALWs and CEWERU created in in Albertine region and Rwenzori region (encourage reconciliation and prevent violent conflicts);
- v. Marking all firearms in the country and collection of illicit firearms. This will contribute to reduction in firearms abuse in the country.
- vi. 150 selected NGOs monitored for compliance;
- vii. 15 District NGO monitoring committees operationalized;
- viii. Commercial products verified in an effort to protect Government revenue;
- ix. Forensic monitoring of antibiotics in products for human consumption undertaken for public health concerns;
- x. External and internal Quality Management System audit in Foods & Toxicology Laboratories conducted;
- xi. Counter human trafficking programs coordinated, monitored and supported;
- xii. Awareness on counter terrorism conducted;
- xiii. Government premises and key installations secured;
- xiv. Explosives in the country managed.

5.2 NATIONAL CITIZENSHIP AND IMMIGRATION CONTROL

5.2.1 REGISTRATION AND ISSUANCE OF NATIONAL IDENTITY CARDS TO ALL ELIGIBLE PERSONS

- i. 10 million National Identity Cards personalized and printed by September 30th 2015.
- ii. 10 million National Identity cards issued countrywide by December 31st 2015.
- iii. National ID Disaster Recovery centre established by end of May 2016.
- iv. 200 national identity card Readers procured by end of September 2015.
- v. Data and Personalization Center in Entebbe established by end of August 2015.

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- vi. 4 million additional blank national ID cards procured by end of August 2015.
- vii. Contractual obligation (2010 Contract with Mulbhauer) settled by end of July 2015

5.2.2 STRENGTHENING LEGAL AND POLICY FRAMEWORK

- i. National Immigration Policy developed and implemented.
- ii. DCIC strategic plan and ICT plan implemented.

5.2.3 ACCESS TO JLOS SERVICES

- i. Gulu Regional Passport Office established and operationalized by end of March 31st 2016.
- ii. Namanve Passport Office and immigration registry established by April 30th 2016.
- iii. 6 motor vehicles to facilitate operations of departments procured by March 31st 2016.
- iv. E-Visa and Permit system extended to 10 Missions abroad and additional 10 border posts (in the second phase of the project) by May 30th 2016.
- v. 4 Heavy Duty Generators for Mbarara, Gulu, Mbale and Immigration Headquarters procured by end of August 2015.
- vi. Aliens facilitated to invest, stay, study in the country through issuance of work permits, residence permits and students passes.
- vii. At least 3 million travellers cleared through immigration border points by June 30th 2016.
- viii. 200,000 citizens issued passports from all 3 regional passport centers and headquarters by end of June 2016.
- ix. Construction of Ntoroko, Kizinga, Kaiso Tonya border posts completed by May 30th 2016.

5.2.4 OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED

- i. Staff accommodation built in Mpondwe and Oraba border posts by end of October 2015.
- ii. HIV/Aids workplace policy implemented.

5.3 UGANDA POLICE FORCE

5.3.1 STRENGTHENING THE LEGAL AND POLICY FRAMEWORK

- i. Human rights policy developed.
- ii. Client charter developed
- iii. 2,000 personnel (30% females) sensitized on Public Order Management Act (POMA).
- iv. 5 Police forms and 3 Police books reviewed to align with the FYs as opposed to calendar year for easy planning and accountability.
- v. Gender Policy developed to mainstream gender issues in policing.
- vi. Policy on Crime Preventers Developed.

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5.3.2 ACCESS TO JLOS SERVICES ENHANCED

5.3.2.1 Prevention and Detection of Crime

- i. 35,000 cases of violent crimes investigated and submitted to DPP.
- ii. 3,000 PPCs (30% females) inducted into CIID, Traffic, ICT, CT, FFU. & Canine.
- iii. 5,000 in service personnel (20% females) trained in specialized skills (Investigations, Forensics, POM, CT)
- iv. Canine unit expanded from 53 to 75 units
- v. Muyenga model community policing rolled out to 10 districts
- vi. 26 Regional headquarters connected with Human Resource Management system and Crime Records management system
- vii. Develop a fleet management system to regulate the usage of vehicles and equipment
- viii. Recruitment and training of 3,000 crime preventers

5.3.2.2 Protection of Life and Security of Property

- i. Increase deployment of the integrated high way patrol (Traffic, FFU, Fire, Medical) on major black spots from the current 21 to 25.
- ii. Increase deployment of traffic personnel from 1,642 to 2042 to enforce the Traffic and Road safety Act.
- iii. Increase fire fighting services coverage to 60% from the current 40%
- iv. Open 2 marine units in the Islands of Bussi in Buvuma and Kalangala
- v. Specialized vehicles, equipment and machinery procured in bulk under a financing facility to span 4 financial years.

5.3.2.3 Regional integration and cooperation

- i. Participate in 10 Regional and 5 International conferences on global crimes
- ii. Conduct 5 joint Regional field training exercises to combat terrorism and peacekeeping operations
- iii. Contribute peace keeping forces to the Regional East African Standby Force.

5.3.2.4 Policing the 2016 elections

- i. UPF shall be engaged in policing the 2016 general elections beginning with the pre-election (Party primary elections), Campaigns and Election Day (Presidential, Parliamentary, Local governments) and post-election activities.

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5.3.2.5 Promotion of Professionalism and Management Accountability

- i. Train the additional 3,000 PPCs and 500 cadets (30% females) to improve the police: population ratio from 1:819 to 1:757 basing on the census population of 34.9M people
- ii. 500 officers trained in armoury and stockpile management.
- iii. Finalize negotiation with preferred bidders on the PPP arrangement.
- iv. Natete, Kabale, Morulem, Napak, Yumbe, Buliisa, Lumino Police Stations and phase 2- super structure of Logistics and Engineering Headquarter (3 ware houses and a boundary wall) and foundation for the Police mariner completed.
- v. Packwach Police station and 2 blocks of residential accommodation in Aleptong and Bugiri constructed.
- vi. Storage facilities at Ikafe, Kabalye and Olilim Police training Schools constructed.
- vii. The Police College at Bwebajja operationalized.
- viii. 30% payment for bulk procurement of 113 operational vehicles and 40 specialized vehicles for policing the 2016 general elections under a four year credit financing facility with effect from FY 2014/15 made.
- ix. 25% payment towards the supplied 2 twin engine Helicopters made.

5.3.3 PROMOTE OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY

5.3.3.1 Protect and promote rights of suspects and customer care

- i. 10 more Regional Human Rights offices established to increase the number to 26
- ii. Suspect Profiling System (SPS) rolled out the to all the 26 regions
- iii. Electronic Notice Board rolled out to 3 regions of Greater Masaka, Rwizi & Savanah
- iv. The Anti corruption strategy implemented
- v. 400 front desk officers (30% females) in customer care trained.
- vi. Human Rights violations identification and data bank developed

5.3.3.4 Welfare and Production

- i. Acreage for maize production increased from 100 to 1,600 in Olilim and Yumbe farms. This is expected to produce 24 metric tons of maize (15 bags per acre) estimated to generate shs 600m
- ii. Plots of land for officers (all ranks) to build own private houses procured under the SACCO arrangement
- iii. Women officers and spouses of Police men trained on money generation and savings
- iv. 5 poultry units opened in 5 major barracks upcountry to enhance income of spouses of policemen
- v. A secondary school for police orphans operationalized at Bwebaja on Entebbe road
- vi. Phase 2 super structure of the Cancer Hospital completed.
- vii. Phase 1 of 20 PPP transition housing units within a radius of 30 km in Kampala with water, electricity and sanitation facilities completed

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5.4 UGANDA PRISONS SERVICE

The service is targeting to achieve the following in FY2015/2016;

1. Enhance safety and security of prisoners, staff and the public:

- i. Increase Prisons holding capacity by 917 (5.6%) from 16,517 to 17,434 arising from completion of constructions and renovation of prisons at Isingiro, Amuru, Kaabong, Ndorwa, and Patiko prisons.
- ii. Procure and install security equipment (CCTV cameras) at Masaka and Gulu prisons.
- iii. Reduce escape rate from 7.5 to 7.0 per 1,000 held prisoners
- iv. Maintain mortality rate among prisoners at 0.75/1000 prisoners
- v. Enhance security by keeping a daily average of 45,534 prisoners.

2. Rehabilitate reform and reintegrate prisoners

- i. Reduce rate of recidivism from 23% to 21% as a result of intensified rehabilitation programmes;
- ii. 3,000 inmates on formal educational programs facilitated with scholastic materials.
- iii. 11,200 inmates imparted with life skills (8,200 in agricultural skills; 3,000 in vocational skills)
- iv. 30,000 inmates given rehabilitative guidance and counseling
- v. 7,000 inmates linked to outside world (actors of criminal justice system)
- vi. 500 offenders reintegrated back into their communities.
- vii. 200 inmates trade tested in various vocational trades

3. Contribute to access to justice

- i. Reduce average length of stay on remand from 10.5 to 10 months (capital offenders) & from 3 to 2 months (petty offenders).
- ii. Reduce remand population from 55.1% to 50%.
- iii. A daily average of 1,527 prisoners produced to 213 courts spread country wide – procure 13 vehicles
- iv. Ensure 100% adherence to administration of sentences as passed by court

4. Protect and promote human rights of offenders and staff.

- i. Construct water borne toilets in 58 prisons. This will completely eliminate the ‘Night soil bucket system’ of sanitation from UPS.
- ii. Increase level of provision of basic necessities of life (meals, medical care, clothing and sanitary items). Children staying with their mothers in prison given special care for growth and development.

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5. Staff and Prisoners' welfare

- i. Improve staff living conditions through completion of construction of 10 blocks of staff houses at Ndorwa prison and 44 new staff housing units at Arua, Koboko, and Kitalya prisons.
- ii. A daily average of 45,534 prisoners looked after (provided with food, clothing, beddings, sanitary items and other basic necessities of life);
- iii. All children (283) of female prisoners staying in prison given welfare support for growth and development.
- iv. Medical drugs for opportunistic infections and nutritional support given to 700 staff living with HIV/AIDS.
- v. 15 regional health units provided with various medical supplies and sundries;
- vi. 45,534 inmates provided with a pair of uniform each
- vii. All uniformed staff provided with a pair of uniform each
- viii. Enable at least 700 staff to construct homes through the Prisons Duty Free shop.
- ix. Improve staff welfare through Prisons SACCO savings – raise membership to 7,600 staff (100%); membership is at 5,910
- x. Medical Equipment maintained; monthly support supervision visits conducted; 242 Prisons fumigated.

6. Prisons farms production

Reducing tax payers' burden on maintaining offenders in custody by under taking three (3) projects; 1) seed production, 2) cotton production and 3) maize grain production

- i. Increase prisons farm contribution to prisoners' maize feeding requirements from 35% to 50%; Produce 10,560MT of maize worth shs10.56bn.
- ii. Complete the feasibility studies for development of irrigation systems at Ruimi, Ibuga and Mubuku farm prisons.
- iii. Enhance food production on prisons farms by procuring 24 tractors and accessories, and 1 bulldozer.
- iv. Reduce post-harvest losses by constructing 4 maize rabsos of 400MT each at Isimba, Ibuga, Kiburara and Lugore prisons and 14 maize cribs at Bugungu YP, Lugore, Amita, Kiburara, Kalidima and Kijumba prisons.
- v. Construct a drying platform at Amita.

7. Promote professionalism and management accountability

- i. Train 10 officers in management courses at UMI.
- ii. Procure construction equipment (Tipping lorry and Hydro form machine) for the engineering department to reduce costs by using Force on Account
- iii. Conduct research to guide Policy formulation and development
- iv. Enforce and monitor service delivery standards in 242 prisons, 16 regional offices, 58 prison districts & 21 divisions; 23 prisons farms inspected

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6.0 CHALLENGES

The Ministry is faced with a number of challenges, underfunded and unfunded priorities as detailed below;

6.1 MINISTRY HEADQUARTERS

The Ministry of Internal Affairs Headquarters – Vote 009 has been allocated Shs. 12.912 billion excluding taxes and arrears for FY 2015/16. This is not sufficient to run the activities of the Ministry given the mandate of maintaining internal security and peace which is critical for production and economic development. This persistent under funding to the Ministry has constrained its operations. The Ministry is requesting for an increase in the MTEF allocation to meet the unfunded areas in the next FY 2015/16 as highlighted below;

Table 2: Summary of the underfunded and unfunded priorities for FY 2015/2016

S/N	Description	Realistic Budget 'Bn'	Provided FY2015/2016 'Bn'	Shortfall 'Bn'
A	Recurrent			
1	Wage/Salary	2.934	2.340	0.594
2	Support development of firearms regulations	0.150	0.000	0.150
3	Payment of arrears to RECSA	1.705	0.070	1.635
4	Northern Corridor implementation project (Peace Security Cluster)	0.100	0.000	0.100
5	Control proliferation of illicit SALWS	0.702	0.202	0.500
6	Improve management of Community Service Orders	1.827	0.157	1.670
7	Coordination Office For Prevention of Trafficking in Persons	0.500	0.000	0.500
8	Implementation of the mandate of monitoring and regulating the activities of NGOs	2.015	0.065	1.950
9	Procurement of laboratory chemicals & consumables	1.528	0.128	1.400
10	Coordination, Supervision and Monitoring of Ministry programmes	4.300	1.800	2.500
11	Coordination of regional project initiatives	1.500	0.000	1.500
12	Coordination of Internal Security	1.500	0.000	1.500
13	Facilitation of experts to attend Court and Crime scene	0.150	0.050	0.100
	Sub total	18.911	4.812	14.099
B	Development			
14	Capital Assistance to the Ministry	1.133	0.103	1.030
15	Finalization of the construction of the Gulu regional laboratory	1.000	0.000	1.000
16	Accreditation of DGAL laboratories	1.188	0.000	1.188
	Operationalization of Mbarara and Moroto laboratories	2.000	0.000	2.000
	Modern Mobile Laboratory Van	1.200	0.000	1.200
	Renovation / Expansion of DGAL premises	0.700	0.000	0.700
17	Reintegration and reinsertion of reporters	4.992	0.492	4.500

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18	Procurement of modern scientific equipment	6.053	1.353	4.700
19	Rehabilitative projects under NCSP	0.740	0.000	0.740
	Sub total	19.006	1.948	17.058
	Total	37.917	6.760	31.157

1.1.2 DIRECTORATE OF GOVERNMENT ANALYTICAL LABORATORY (DGAL)

1.1.2.1 Modern Scientific Equipment (Shs 4.7bn)

The old and outdated equipment cannot match with the increasing levels of sophistication in crime and emerging issues in the Oil and Gas Sector, terrorism, bio terrorism and poisons. The old scientific equipments at DGAL are now due for upgrade as well as replacement of obsolete equipment with modern ones. DGAL urgently needs modern scientific equipment e.g GC/MS/MS, Genetic Analyzer, ICP/MS. Currently, DGAL has an allocation of only **Shs 1.353bn** under capital development. Additional funding of **Shs 4.7bn** is required to procure the modern equipment.

6.1.2.2 Laboratory Chemicals and Consumables (shs 1.4bn)

The funds allocated for procurement of consumables is inadequate and this has resulted into accumulated 973 DNA cases and 1,452 non DNA (Toxicology) case backlog as of 30th March 2015. Lack of this increases TAT, increased remand time, and loss of Court cases due to lack of expert opinion. The quantity of available Chemicals and Reagents to undertake timely Investigations of forensic and scientific cases has a direct effect on the time suspects are held on remand in prisons. Inadequate funds to procure chemicals leads to increased turnaround time, congestion in prisons and delayed administration of justice hence increasing Government expenditure. This has in many cases caused Government loose cases due to lack of evidence from the forensic experts to guide prosecution and this has led to huge compensation costs to the Government. As a result of this underfunding, the lead-time (time taken to conclude) has worsened from 6 to 9 months. Additional funding of **Shs 1.4bn** is required.

6.1.2.3 Accreditation of the DGAL Laboratories (Shs 1.1875)

The benefits of accreditation include; unquestionable test results, international recognition hence promoting trade opportunities and administration of justice. The accreditation of the laboratory testing for pesticide residues in export products (e.g. F & V, fish, honey, tea, coffee, spices etc) to export markets in EU, USA and Asia will generate approx 3.6bn annually based on monthly analysis of 380 samples per month at Shs. 803,250 per sample. We require Shs. **1.1875 bn** to accredit the additional 5 laboratories.

6.1.2.4 Facilitation of Experts to Court and Crime Scene (shs 0.1bn)

The Directorate provides forensic expertise back up to police in complicated investigations such as mass murders and fire outbreaks in Courts of Law. However, only Shs. 50 million has been provided to facilitate the movement of Experts to crime scenes and Courts of law. Failure to attend Court to provide Forensic expert evidence / opinion delays crime investigation and delivery of justice which is costly to Government. Additional request of **Shs. 0.1bn** to the Directorate annually will help save Government lots of money in terms of compensation.

6.1.2.5 Completion of Gulu regional Lab (Shs 1.0 bn)

The Gulu Lab is among the major laboratory set ups in our development plan to capture all the forensic samples in the Northern region. This will assist in improving the integrity of samples/exhibits, reduce case backlog so as to increase access to justice for all.

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6.1.2.6 Operationalization of Moroto and Mbarara Regional Forensic Laboratories (shs.2.0bn)

The construction of Moroto and Mbarara Regional Forensic laboratories were completed and handed over in December 2014 to the Ministry of Internal Affairs. However, they have not been operationalized. These labs are to provide analytical services and help in administering justice closer to the people.

In order to operationalize these laboratories, it requires **shs2.0bn** to cater for laboratory furniture and modern laboratory equipment.

6.1.2.7 Modern Mobile Laboratory Van for rapid response to crime incidences (shs.1.2bn)

This is required for rapid response by the experts to complicated scenes of crime that range from fire outbreaks to scenes where fire arms have been used. This therefore requires an appropriate mobile vehicle tailor made for such incidences and emergencies.

6.1.2.8 Renovation/Expansion of DGAL premises to secure the work environment (shs.0.7bn)

The structure housing DGAL was constructed in 1927 and has never under gone a major renovation. It is dilapidated and no longer safe place to accommodate the expensive modern scientific laboratory equipment and guarantee occupational safety. A phased renovation and expansion of the current laboratory structure requires **shs. 0.7bn**. No provision has been made in FY2015-2016.

6.1.3 NATIONAL FOCAL POINT ON SMALL ARMS AND LIGHT WEAPONS

6.1.3.1 Contribution to RECSA (shs 1.6153 bn)

Uganda has an obligation in terms of contribution to Regional Centre on Small Arms (RECSA) subscription estimated at **US\$ 70,000 (Shs 203million)** per Financial Year. Given the meager resources allocated to the Ministry arrears have continued to accumulate currently amounting to **UGX 1.6153bn**. None compliance to this obligation is evidenced by the limited participation of NFP/SALW in activities of RECSA and will also lead to Uganda's expulsion.

6.1.3.2 Control proliferation of illicit Small Arms and Light Weapons (Shs 0.5bn)

The government of Uganda is committed to peace, safety and security of all persons. One of its strategic objective to achieve this is to prevent, control and reduce the proliferation of illicit small arms and Light weapons SALW in the country.

The National Focal Point/SALW was established by GOU in 2001 to coordinate activities, prevent, combat and reduce the proliferation of SALW. The roles of NFP are both at National, Regional and Global levels and these include;

- i. Overseeing the implementation of Regional and international agreements and protocols on firearms;
- ii. Leading, monitoring and coordinating the implementation of the National action plan on firearms control;
- iii. Building capacity of stakeholders to undertake effective action on firearms control;
- iv. Facilitating exchange and dissemination of information on small arms;
- v. Coordinating Joint cross border operations;

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- vi. Conducting and facilitating action oriented research on matters of SALW;
- vii. Implementing Conflict Early Warning and Early Response activities on prevention of conflicts.

The department requires Shs 500 million to facilitate joint order operations on illicit small arms and light weapons, strengthening Regional, District and Sub County firearms coordination committees, collection and destruction of obsolete firearms and Unexploded Ordnances (UXOs).

6.1.3.3 Support the development of the Firearms Regulations (shs 0.150bn)

The Government approved a National Policy on Firearms in 2010. The principles of the Firearms Bill await approval by Cabinet. There is urgent need to prepare regulations to operationalize the Law once passed. Therefore, the NFP requires **shs 0.150bn** to coordinate the development of the regulations. Otherwise, Fire arms if not professionally managed degenerates into violence/ terror.

6.1.3.4 Northern Corridor implementation project (Peace Security cluster)

The department needs additional to fully participate in the programme. Additionally, the department as a result of the resolutions by the SARPPCO at the extraordinary meeting of 5th September 2012 in Zanzibar and, the EAPCCO meeting of 17-18 October 2012 in Kampala encouraging joint efforts in the fight against cross border and transnational crimes that affect the two regions through conducting simultaneous operations targeting crimes among which is illicit proliferation of SALWs. These activities remain largely unfunded and **UGX 0.1bn** is required to ensure implementation.

6.1.4 FINANCE AND ADMINISTRATION

6.1.4.1 Coordination, Monitoring and Supervision (Shs 2.5bn)

Policy formulation, coordination, planning, supervision and monitoring are key to ensuring that all the entities under the Ministry carry out their roles and mandates effectively in order to ensure and maintain internal security, peace and stability in the country. These entities include; Uganda Police Force, Uganda Prison Service, Directorate of Citizenship and Immigration Control, Directorate of Government Analytical Laboratory, Amnesty Commission, National Focal Point on Small Arms and Light Weapons, NGO Board and National Community Service. Currently, the Ministry has an allocation of Shs 1.8 billion for non – wage for Policy, Planning and support services which is inadequate for Ministry operations. The Ministry requires Shs. 2.5 billion to carry out this mandate effectively.

6.1.4.2 Coordination of regional project initiatives (Shs 1.5bn)

The Ministry chairs and coordinates the following newly commissioned initiatives:

- The Northern Corridor Integration
- Fast-tracking Political Federation
- Immigration, Tourism, Trade, Labour and Services
- Regional Peace and Security initiatives

Under the mutual peace and security pact signed on the 20th February 2014 by Uganda, Kenya and Rwanda during the 4th Northern Corridor Integration Projects Summit held in Kampala. The Ministry was directed to plan and coordinate the work of the above mentioned clusters through planning, coordination and participation

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in the various programs, activities and events scattered all over the Northern Corridor region. Currently, the Ministry's budget is overstretched and cannot support the planned activities, programmes and events/ meetings as well as enable facilitation of the delegates involved with the implementation of the cluster projects. The successful implementation of these projects will yield direct political and economic multiplier effect and in the process will act as a vehicle for strengthening and deepening integration. We require **Shs 1.5 billion** to carry out these activities.

6.1.4.3 Internal security (Shs 1.5bn)

This Ministry has been and remains central to the resolving of internal security matters. As such we participate proactively in the following;

- National Security committees across the country. The Joint Internal Security Committee - which is chaired by the Hon Minister of Internal Affairs and has meetings as and when needs arises on weekly basis.
- Internal Conflicts - such as land, national boarder conflicts. The Ministry has a cardinal role of providing security in situation of land conflicts and boarder conflicts during mediation process.
- Disasters- both natural and man-made. The Ministry normally attends to emergencies like fire incidences (this involves identifying victims using DNA), maintenance of order and internal security during relocation of affected victims.
- Ensuring that overall security of all government installations is ensured.

We require additional Shs.1.5bn for the above.

6.1.4.4 Renovation of the Ministry Headquarters (shs.1.03bn)

The Ministry received capital assistance of only Shs.2.122 billion (Finance & administration – Shs.130m, Amnesty Commission – Shs.402m, DGAL – Shs.1.353bn, UNAFRI – Shs.153m). The structures at the Ministry Headquarters (Office administration, wall fence and compound) require immediate renovation. The allocation is not enough to urgently renovate the dilapidated structures at the Ministry Headquarters. Additional Shs.1.03bn is required.

6.1.4.5 Coordination Office for Prevention of Trafficking in Persons (shs0.5bn)

Section 21 of the Prevention of Trafficking in Persons (PTIP) Act 2009 provides for an office to be created to coordinate, monitor and oversee the implementation of the Act. The Ministry is required to facilitate the national anti-human trafficking coordination system through organizing monthly and situational stakeholders' consultation meetings. Through the Coordination office, the Ministry is also required to initiate and fast track the implementation of national strategies to prevent human trafficking, including the review and development of appropriate national legal and policy frameworks; provision of temporary welfare support for victims of trafficking during rescue, investigations & prosecution; provision of field technical support for investigations; training of officials of stakeholder MDAs in management of human trafficking issues; collection of national data on human trafficking issues and promotion of national public awareness campaign to prevent human trafficking. The office requires Shs.0.5bn for the effective implementation of the above mentioned activities.

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1.1.5 NGO BOARD

6.1.5.1 Implementing the mandate of monitoring and regulating the activities of the NGOs (Shs. 1.95bn)

The decision by donors to channel funding through NGOs has increased the influence of NGOs, some of which are secretive in their operations and may need closer monitoring. This has direct bearing on the country's macroeconomic stability, peace and security. The NGO Board requires Shs.2.015bn to do effective monitoring of 11, 000 NGOs country wide but has a provision of only Shs.65m thus leaving a gap of **Shs.1.95bn**. If this additional funding is not provided, then it will result into failure to effectively monitor, regulate, coordinate the activities of NGOs and track the funds which in the long run will compromise with the security of the country.

1.1.6 NATIONAL COMMUNITY SERVICE

6.1.6.1 Improve management of Community Service Orders (Shs.1.670bn)

The National Community Service contributes to the economy by reducing government expenditure through decongestion of prisons. By diverting an annual average of 8000 offenders, the department saves government UGX 4.3 bn annually. The labour provided by offenders at placement institutions translates into a saving of UGX 470m annually. As a result, there is need to strengthen the implementation of community service orders through awareness creation on community service so as to increase acceptability/usage; stakeholder capacity building (Sh. 1b); improve coordination through support to District Community Service Committees; and enhance monitoring and supervision of offenders on community service to ensure compliance (**Sh. 0.930b**).

The NCS has contributed to poverty alleviation through equipping offenders with transferrable skills in tree nursery establishments, brick making and flower gardening. In the last two financial years (FY 2011/12 & 2012/13) a total of 3123 offenders has benefitted from the skills building programme. A total of 160 offenders have been retained at placement institutions for paid employment in the last two financial years FY 2011/12 & 2012/13.

The department has also mainstreamed environment through nursery tree projects as a contribution towards sustainable development. There is need to increase support to establish Community Service rehabilitative projects and diversification to create more tangible projects for varied skills. This will be complemented with special rehabilitation programs like home visits, family support, psychosocial support, offender empowerment and after care services. This is aimed at reducing recidivism and overall crime. **Shs. 0.740b will be required to achieve this.**

6.1.7 AMNESTY COMMISSION

6.1.7.1 Resettlement and reintegration of reporters (shs4.5bn)

There is need to provide resettlement and socio-economic reintegration support to the remaining 23,215 ex combatants/reporters and undertake community sensitization, reconciliation and dialogue for harmonious living.

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6.2 NATIONAL CITIZENSHIP AND IMMIGRATION CONTROL

Table 3: Summary of underfunded and unfunded priorities for the FY 2014/15

	Description	Required (Bn)	Provided (Bn)	Shortfall (Bn)
1	Wage	4.372	2.805	1.567
2	Non-Wage Recurrent	12.331	7.174	5.157
3	Commitments under the East African Community	0.400	0.000	0.400
4	Deployment of Immigration Presence in the diaspora	4.084	0.000	4.084
5	Staff recruitment and training	1.546	0.386	1.160
	Subtotal	22.733	10.365	12.368
	Development			
6	Vehicles	2.165	0.965	1.200
7	Digitization of Files	1.500	0.000	1.500
8	Gulu Passport Office	0.500	0.500	0.000
9	Namanve Passport Office	1.650	0.850	0.800
10	E-visa and permit system	5.490	4.000	1.490
11	Generators and furniture	0.218	0.167	0.051
12	Decentralised passport system in Fort Portal and Arua	3.600	0.000	3.600
13	Contractual obligations(2010 Contract)	25.360	25.360	0.000
14	UPPC Entebbe	1.963	1.963	0.000
15	4 Million cards additional ID cards	21.000	21.000	0.000
16	National ID Disaster Recovery Site	23.236	23.236	0.000
17	National ID Card Readers	2.799	2.799	0.000
18	Operationalization of National ID Registration Authority	109.556	28.899	80.657
19	Gross Taxes	19.485	19.485	0.000
	Subtotal	218.522	129.224	89.298
	Grand Total	241.255	139.589	101.666

6.2.1 REGISTRATION AND ISSUANCE OF NATIONAL IDENTITY CARDS TO ALL ELIGIBLE PERSONS

6.2.1.1 Operationalization of the National Identity Registration Authority (UGX 80.657bn)

The Registration of Persons Act that operationalized the setting up of the National ID Registration is in place and the NSIS Project is transitioning into an Authority. Accordingly, a staff structure has been developed and a number of activities have been identified. A total budget of **UGX 109.556 billion** has been drawn for the Authority for the FY 2015/16. However, a budget provision of **UGX 28.899bn** billion made leaving a deficit of **UGX 80.657bn**.

1.1.2 CITIZENSHIP AND IMMIGRATION CONTROL

6.2.2.1 Immigration Presence in Foreign Missions (UGX 4.084bn)

The mandate to issue passports, visas, students' passes and other immigration facilities rests with the DCIC. However, the Ministry of Foreign Affairs has been offering these consular services on behalf of immigration,

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but only limited to issuing passports and visas. There is need to place immigration officers abroad to: provide liaison between security agencies and immigration headquarters over travellers from countries of security interest, advisory, management and processing visas, passport processing, advisory and processing of dual citizenship among diaspora community, vet applicants for work permits, promote Uganda's tourism (the East African Single tourist visa), promote and attract investments in the country through the various classes of work permits and other immigration facilities for people intending to invest in the country.

Furthermore, organised crimes such as human and drug trafficking has been on the rise. There are a number of Ugandans that have been trafficked to the Far East countries such as China and India and others even on death row. These categories of Ugandans need immigration support in form of rescue and repatriation upon loss of their travel documents.

With immigration staff numbers expected to increase by 300 immigration officers, DCIC is expected to have the capacity to deploy its staff at Foreign Missions to be able to address the identified issues.

This initiative will include setting up passport issuance systems in Beijing, New Delhi and Brussels to benefit Ugandan citizens. To this end, we require **UGX 4.084bn** next FY, which is entirely not funded.

6.2.2.2 Staff recruitment and training (1.160bn)

DCIC is recruiting 300 more staff to increase its strength for improved service delivery. To fulfil emerging trends in immigration management, the recruited staff will have to undergo training. Furthermore, as part of the strategy to improve work processes and accountability, DCIC is introducing electronic visa and permit system including on-line application processing and approvals. Therefore to cope with these and other global technological changes and developments in information technology, all technical staff need to be trained and retrained for effective service delivery. Staff training next FY 2015/16 requires **UGX 1.546bn**, but only **UGX 0.386bn** has been provided leaving a shortfall of **UGX 1.160bn**.

In the medium term, a total staff strength of 2,300 Immigration Officers is projected to be adequate to deliver key functions such as: enhancement of capacity of smaller immigration border posts that are currently manned by one or two staff, conform to the requirement of EAC Common Market Protocol of reciprocal border opening, operationalize gazetted but un-operational borders such as Sigulu, Lolwe, Wayasi and the entire Karamoja borderline, increase inspections and surveillance at district level to tackle illegal immigration, attach Immigration Officers at Missions abroad for, among others, professional visa/passport handling, profiling and guidance for work permits to intending investors and operationalize Immigration Maritime Unit. There is also need to professionalize immigration workforce to include intelligence investigators, forensics, document security experts to match the challenges of transnational crimes such as terrorism, human trafficking and small arms trafficking.

Annual recruitment of staff in Directorate of Citizenship and Immigration Control

S/N		No. of staff	Cumulative No. of staff	Wage estimation (bn)
1	FY 2014/15	343	343	2.805
2	FY 2015/16	300	643	4.372
3	FY 2016/17	300	943	6.117
4	FY 2017/18	400	1343	8.067
5	FY 2018/19	500	1843	10.08
6	FY 2019/20	500	2343	12.225

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6.2.2.3 Commitments under the East African Community (UGX 0.400bn)

Immigration falls under the Immigration, Trade, and Tourism and Labour Services (ITTLS) sector.

In an effort to undertake and implement the different directives in the areas of immigration, Senior Officers and the leadership in the Ministry are required to attend meetings in the region almost every month and make follow up meetings thereafter. Funding activities under the regional integration initiative has become difficult due to insufficient resources.

6.2.2.4 Non-Wage Recurrent budget shortfall (UGX 5.157bn)

With increased personnel and deployment, it is projected that operations of the Directorate is expected to increase and therefore recurrent costs such as payment for staff uniforms, office equipment, fuel, stationery, allowance, training for in-post staff, etc. will correspondingly increase. The Directorate thus requires additional **UGX 5.157bn** to meet its recurrent expenditures.

6.2.2.5 Decentralised passport system in Fort Portal and Arua (UGX 3.6bn)

DCIC continues to decentralize immigration services to regional offices as a way of taking services closer to the people and decongest the immigration headquarters. Plans are underway to set up a passport issuance system, put up a regional block and deploy staff from all departments to meet the service delivery need in these two districts. To this end, **UGX 3.6bn** is required, but which is entirely not funded.

6.2.2.6 Vehicles (UGX 1.2bn)

To be able to respond to threats to national security and curb international terrorism, there is need for swift mobility of immigration staff. DCIC therefore requires more vehicles to enforce compliance to immigration laws. The Department of inspection and legal services currently has only 2 operational vehicles used to crackdown illegal immigrants, carry out arrests, prosecutions and carry out deportations in the whole country.

With recruitment of additional immigration personnel, DCIC will be in a position to increase inspections and surveillance. Therefore 8 vehicles are required to be stationed in all the Regional Offices to strengthen enforcement of compliance of illegal Aliens. **UGX 1.2bn** is required to procure the vehicles.

6.2.2.7 Digitization of Files (UGX 1.5bn)

Government of Uganda has prioritised e-governance as one way of promoting efficiency and effectiveness in service delivery. In compliance to this initiative, DCIC has this FY embarked on reorganizing its files through physical archiving and later requires to electronically digitizing the files to implement electronic document management system (EDMS). The implementation of this EDMS project is phased and would require **UGX 6.5bn** over three years. However **UGX 1.5bn** is required in the next FY 2015/16 to continue the process.

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6.3 UGANDA POLICE FORCE

Table 4: Summary of unfunded and underfunded priorities

S/N	Description	Amount Required “bn”	MTEF Provision “bn”	Shortfall “bn”
	Non-Wage Recurrent			
a	Wages(new recruits, statutory) ,Pensions and Gratuity	55.324	0	55.324
b	Investigation of Capital Offences	53.753	4.853	48.9
c	Community Policing	7.88	3	4.88
d	Utilities-(Electricity & Water)	29.655	17.695	11.96
e	Fuel	49	32.961	16.039
f	Repairs of vehicles	9.3	6.532	2.768
g	Classified Stores	15	2	13
h	Policing Elections (Operational requirements)	48	0	48
	Subtotal Recurrent	267.912	67.041	200.871
	Capital			
a.	Construction of the Mariner	31	2	29
b.	Building ICT Systems (Wireless Communication & CCTV)	13	1.3	11.7
c.	Capitalization of Engineering Unit	4	0	4
d.	Policing General Elections	155	0	155
	Subtotal recurrent	203	3.3	199.7
	Grand total	470.912	70.341	400.571

1.1.1 Wages(new recruits, statutory) ,Pensions and Gratuity -(Shs.55.324bn)

A salary shortfall to cater for statutory salaries, pensions and gratuity, salaries for 3,500 newly recruited staff and salary enhancement to cater for promotions.

1.1.2 Policing the 2016 General Elections (Shs. 203.918bn):

The 2016 General elections is 10 months away and police being at the centre needs to adequately prepare for its policing in terms of personnel training (police constables, transport and equipment). No funding was provided to start preparations. **Shs 203.918bn** shall be required to support policing the elections as summarized below:-

S/N	Item Description	Amount (shs.Bn)
A	Recurrent Budget items	48
B	Capital Budget items	
	i)Fleet requirements	78
	ii) Public order Management	37
	iii) Counter Terrorism	11
	iv) ICT requirements	16
	v) Classified stores	13
	GRAND TOTAL	203

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6.3.3 Crime Investigations (Shs44bn)

- i. The crime trend for the last 10 years has been on a decline; however, some crimes such as murder, mob justice, defilement and domestic violence have been on the increase.

To tackle this problem and improve the quality of investigations, the CIID needs to increase its strength from 5,483 to 12,183 to be able to reduce the caseload which currently stands at a ratio of 1:21 (one officer investigating 21 files annually) against the internationally recommended (one officer investigating 12 case files annually).

- ii. Secondly the funding to CIID is inadequate to make them investigate and conclude all cases registered. For example; to investigate and conclude one capital offence, they require on average shs.2, 102,027. However, with the funding of only shs4.9bn annually, they can only investigate 9% (2,308) of the registered 25,550 violent crimes (*Annual crime report 2013*; Homicide 2,326, Robberies 3,620, Fraud 9,998, Terrorism 8, Defilement 9,598) annually, leaving 23,242 (91%) as case backlog.

Therefore for the CIID to clear case backlog and conduct quality investigations it requires shs 48.9bn annually.

6.3.4 Community Policing (Shs4.88bn):

- i. Police has made Community policing its foundation/framework for prevention and fighting crime. This strategy encourages interactive partnerships with the public and stakeholders (Muyenga model) where issues of safety and security affecting the community are discussed. Areas where this strategy is being applied have seen a remarkable decline in crime. To roll out this model country wide, it requires shs 7.88bn. However, only shs 3bn has been provided.

6.3.5 Building Policing System on ICT Platform:

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

The CCTV currently covers Kampala Central business District and Entebbe. The second phase of expansion is to cover the entire Kampala Metropolitan Area and this requires shs 3bn

- ii. **Enhancing secure wireless communication (Shs 8.7bn)**

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

6.3.6 Repairs Of Vehicles Equipment And Vessels (Fuel-Shs 16.04bn, Repairs-Shs 2.76bn)

- i. Police is currently operating 842 vehicles and equipment, 3,347 motor cycles, 32 vessels, and will soon receive 2 helicopters, operational vehicles, equipment and machinery. The fuel to run this fleet requires shs. 49bn. A provision of shs 32.96bn was made leaving a shortfall of shs 16bn
- ii. In addition, the repairs and maintenance requires shs 9.30bn but only shs 6.53bn has been provided leaving a shortfall of shs 2.76bn.

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6.3.7 Construction of the mariner (Shs 29bn):

Police has 32 vessels including fire fighting boats deployed in the 4 major water bodies, however, there is no garage (Mariner) from where repairs and maintenance can be done. Police has been out sourcing this service from private firms and this is proving to be very expensive with the only shs 0.5bn provided for the repairs. A consultant was hired and has completed the architectural designs and Bills of Quantities. Shs 2bn has been provided for the first phase of the construction. However to complete the project, police requires shs 29bn.

6.4 UGANDA PRISONS SERVICE

Table 5: Summary of Unfunded/Underfunded Priorities

	Category	Amount in Billions		
		Required	Provided	Shortfall
	Recurrent			
1	Wage	47.381	39.096	8.285
2	Prisoners' feeding. Feeding a daily average of 45,534 prisoners on a basic meal of posho and beans (45,534 x shs.3,000 x 366 days)	49.996	28.66 (MTEF) + 10.5 from prisons farms	10.836
3	Utility Bills (Electricity and Water)	13.435	5.016	8.419
4	Staff Recruitment - 1,150 new staff	3.380	0.000	3.380
5	Vehicle maintenance and fuel	3.900	1.690	2.210
6	Staff Uniform	7.430	2.140	5.290
7	Prisoners' Uniform	1.548	0.855	0.693
8	Prisoners' beddings (felt mattresses)	2.277	0.000	2.277
9	Maintenance Civil	1.230	0.314	0.916
	Sub Total	83.196	49.175	34.021
10	Arrears for Utility bills - Electricity	15.502	3.62	11.882
11	Taxes	2.547	0.542	2.005
	Development			
12	Transport Equipment (20 buses, 20 trucks, 30 mini trucks and 30 pickups)	12.000	1.290	10.710
13	Prisoners accommodation (5 low security prisons)	19.000	0.981	18.019
14	Construction of staff quarters (500 housing units)	40.000	0.880	39.120
15	Construction of Mini – Max prisons at Kitalya	25.700	0.000	25.700
16	Renovation of prisons	24.000	0.000	24.000
17	Land Surveying	1.120	0.080	1.040
	Sub Total Development	121.820	3.231	118.589
	Grand Total	270.436	95.664	174.782

6.4.1 Prisoners' population growth rate of 10% per annum

Prisoners' population is the **major cost driver of prisons budget**. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts. Whereas country population is growing at 3.03% per annum, prisoners' population is increasing at 10%.

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Country Population Vs. Prisoners' population

Census Year	Country Population (Millions)	Prisoners Population		Census Year	Country Population (Millions)	Prisoners population
1911	2.5	1,231		1969	9.5	6,650
1921	2.9	1,368		1980	12.6	11,265
1931	3.5	1,318		1991	16.7	11,646
1948	5.0	2,234		2002	24.2	16,495
1959	6.5	6,433		2014	34.9	42,013

Prisoner population projection over 10 years

FY	Population
2010/2011	31,046
2011/2012	32,967
2012/2013	35,565
2013/2014	39,787
2014/2015	42,013
2015/2016	45,534
2016/2017	49,632
2017/2018	54,099
2018/2019	58,968
2019/2020	64,275

6.4.2 Prisoners' Feeding

Feeding of a daily average of 45,534 Prisoners at shs.3, 000 per prisoner per day requires shs.49.996bn. Provided is shs.28.66bn hence a shortfall of shs21.34bn. With additional funding provided for prison farm production enhancement in FY2015/16, the projected output is worth shs.10.5bn. This leaves a shortfall of shs.10.84bn in the FY2015/16.

However, in FY2016/17 and the medium term, UPS is likely to attain food self-sufficiency in maize production. The production target and the financial requirement as below:

Prisons Farms Five (5) Year Production Plan

Financial Year	FY2014/15	FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20
Acreage	5,000	6,600	15,000	17,000	20,000	21,000
Cost of Inputs ('000)	2,000,000	3,000,000	8,589,000	9,734,200	11,452,000	12,024,600
Expected output (kgs)	7,500,000	10,560,000	27,000,000	34,000,000	40,000,000	42,000,000
Value of output (Ushs '000')	7,500,000	10,560,000	27,000,000	34,000,000	40,000,000	42,000,000

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Prisoners feeding requirement, budget provision, and budget shortfall

	FY2014/15	FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20
Prisoners population / projection	44,476	45,534	49,632	54,099	58,968	64,275
Budget required ('000)	48,701,000	49,996,332	54,347,040	59,238,405	64,569,960	70,381,125
Budget provision (000)	22,210,000	28,660,000	28,660,000	28,660,000	28,660,000	28,660,000
Projected prisons farm production (Shs.000)	7,500,000	10,560,000	27,000,000	34,000,000	40,000,000	42,000,000
Budget available (MTEF + Farms) '000	29,710,000	39,220,000	55,660,000	62,660,000	68,660,000	70,660,000
Shortfall /surplus	(18,991,000)	(10,776,332)	1,312,960	3,421,595	4,090,040	278,875

- In FY2014/15, prisons farms are producing food valued at Ushs.7.5bn. The target for Next FY2015/16 is Ushs.10.56bn. This progressively increases and by FY2019/20, farm will be producing food valued at Ushs.42bn.
- Prisoners feeding budget for FY2014/15 has a shortfall of 18.99bn. In FY2015/16, the shortfall will be 10.84bn. For FY2016/17, there will be no shortfall.
- The persistent food budget shortfall that has been attracting supplementary funding will be covered in FY2016/17.

Financial requirements for production (shs.'000)

Item	FY2015/16	FY2016/17	FY2017/18	FY2018/19	FY2019/20	Total
Farm machinery (Tractors & accessories)	6,822,598	6,205,910	964,064	2,197,439	-	16,190,011
Combine harvester	-	960,000	-	-	-	960,000
Silo storage (5,000 MT)	-	4,229,766	-	-	-	4,229,766
Bulldozer	886,000	-	886,000	-	-	1,772,000
Farm inputs	3,000,000	8,589,000	9,734,200	11,452,000	12,024,600	44,799,800
Irrigation (Ruimi, Ibuga, Mubuku)	600,000	3,300,000	3,300,000	4,400,000	-	11,600,000
TOTAL	11,308,598	23,284,676	14,884,264	18,049,439	12,024,600	79,551,577

MPS: Ministry of Internal Affairs

6.4.3 Low Staff Numbers and High Staff Attrition

The current level of custodial staffing is 5,343 against the required 15,178 at the projected prisoners' population of 45,534 (more 9,835 staff required). Prisoners' population has increased from a daily average of 39,278 prisoners in FY2012/13 to 42,013 in FY 2014/2015 and is projected at 45,534 in (FY2015/2016); Custodial staff to prisoner ratio is 1 staff to 8 prisoners against 1:3 which is ideal.

Staff Prisoner ratios for selected countries

Country	Custodial staff numbers	Prisoner population	Staff prisoner ratio
Zimbabwe	10,300	18,000	1:2
South Africa	41,000	140,000	1:3
Namibia	2,500	5,000	1:2
Zambia	2,800	17,500	1:6
Tanzania	13,000	38,000	1:3
Kenya	22,000	50,000	1:2
Uganda	5,343	42,013	1:8

6.4.4 Restructuring and Staff Promotion

UPS is operating on the structure which was meant for only the 48 central prisons.

- i. The enactment of the Prisons Act, 2006, merged the 48 central prisons with 174 local government prisons.
- ii. The staff requirements can no longer fit in the original structure, hence the need for restructuring to provide for more staffing positions.
- iii. Last promotion was done in 2011. Failure to promote staff does not only kill staff moral but also affects the chain of command, and discipline, leading to high staff attrition.

6.4.5 Staff Welfare - Staff accommodation:

5,500 staff are not properly housed. They stay in improvised houses, uniports, Finamores, canteens, while others rent at their own cost. This may explain high staff attrition rate of over 250 staff per year. This also compromises security of the prison and the public at large.

To provide a two bed roomed house per staff for 500 staff per annum requires shs.40bn (Shs.80million per housing unit) – phased over 10 years. Only shs0.88bn has been provided leaving a shortfall of shs.39.12bn

6.4.6 Inadequate Staff Uniform, Prisoners' Uniforms and Beddings

6.4.6.1 Staff Uniforms:

Each staff is entitled to at least two pairs of uniforms with accessories and protective gear (Rain coats, gum boots, water bottles, shoes helmets, etc). Currently each staff is provided with only 1 pair of uniform that he has to wear on a daily basis. No protective gear is provided.

Non provision of uniform is a source of insecurity on part of staff and the public. To dress all uniformed staff with 2 complete pairs of uniform, shs.7.43bn is required. For FY 2015/2016 a provision of shs.2.14bn has been made, hence a shortfall of shs.5.29bn.

MPS: Ministry of Internal Affairs

6.4.6.2 Prisoners' Uniforms and Beddings

A prisoner requires 2 pairs of uniform, a blanket, and a felt mattress. Prisoners have no felt mattresses. Resources are not sufficient for providing 2 pairs of uniform per prisoner. For a daily average of 45,534 prisoners; Shs1.548bn is required for adequate provision of prisoners' uniform, shs0.85bn has been provided leaving a shortfall of shs.0.698bn; shs.2.278bn is required for provision of felt mattresses-No provision has been made.

6.4.7 PRISONS HEALTH SERVICES

The coverage of HIV/AIDS services is limited to only 15% of the health units in UPS. Low staffing of health facilities: 218 (50%) out of 436 posts. To adequately provide health services in prisons requires an annual provision of shs.3.8bn against a provision of shs1.25bn leaving a short fall of shs2.55bn.

6.5 ACCESS TO JUSTICE

6.5.1 Misalignment of Courts and Prisons Location

This not only affects timely delivery of prisoners to court but also increases costs of service delivery (fuel and vehicle maintenance). Examples of misalignment are Bubukwanga to Bundibugyo 16km, Butiti to Kyenjojo 21km, Masafu to Busia 15km, Nebbi to Paidha 20km, Bubulo to Rwakhaka 14km, Namalu to Nakapiripirit 28km, Tororo to Malaba, 17km, Nebbi to Ragem 28km, Buhweju to Bushenyi 40km

Shs.12bn is required to procure 20 buses, 20 trucks, 30 mini trucks and 30 pick-ups against a provision of shs.1.29bn leaving a short fall of shs10.71bn. Transporting of prisoners to courts (a daily average of 1,527 prisoners to 213 courts and case backlog sessions) in terms of vehicle maintenance & Fuel requires shs.3.9bn per year. Provided is shs1.6bn

6.5.2 Overcrowding and Associated Challenges

The current prisons carrying capacity is for a daily average of 16,517 prisoners. Current Prisoners' population is 42,013 exceeding the available capacity by 25,496 inmates (occupancy level is 254.4%), with some prisons housing up to 3 times their designed holding capacities. Constructing 5 low security prisons per annum at shs.3.8bn per prison requires shs19.0bn;

Prisoners' population as at February 2015

Categories	Males	Females	Total
Convicts	17,990	832	18,822
Remands	22,014	967	22,981
Debtors	178	32	210
Total:	40,182	1831	42,013
Percentage (%)	95.6	4.4	100
Housing capacity			16,517
No. of times			2.5
Occupancy Rate (%)			254.5
Excess over capacity			25,496

MPS: Ministry of Internal Affairs

6.5.3 Inadequate Maintenance Budget

Uganda Prisons Service is operating 242 prisons, 16 regional offices, 1 referral hospital, 1 Training School and Prisons Headquarters. The annual budget provision for construction, renovation, and maintenance of prisons is as summarised below: FY2014/2015

Category	Source of funds		Total
	GoU	JLOS	Ushs billion
Construction/ expansion	0	1.85	1.85
Renovation	1.78	1.279	3.059
Maintenance	0.207	0	0.207
Total	1.99	3.129	5.116

The annual maintenance budget required is shs1.23bn. Shs0.3bn has been provided in FY2015/2016.

A proposal for **renovation of prisons** was submitted to the Ministry of Finance. A phased approach over a period of 05 years was proposed.

- i. The total amount required for the renovation and expansion of 80 prisons including barracks is Ushs.120bn
- ii. Amount required per year is Ushs.24bn; Ministry of Finance promised to handle renovation of Prisons over the medium term.

6.5.4 Land Surveying

- 60 prisons formerly under Local Administration are located on Buganda Kingdom land; 19 prisons on other Kingdoms and District Local Government land. It is not easy to survey and title such land.

No. of prisons surveyed	No. of prisons not surveyed	No. of prisons on Kingdom & district land	Total
49	112	79	240

- i. Shs.1.12bn is required to survey the 112 un-surveyed prisons land, but only Ushs.0.08bn is provided leaving a shortfall of Ushs.1.04bn. Shs.0.79bn required for surveying kingdom /district land in case of successful negotiations.
- ii. Following the return of kingdom properties including land titles, the kingdoms are demanding rent from UPS. No budget provision has been made.

6.5.5 Utilities (Water and Electricity)

Increase in prisoner population has a direct effect on water bills. Water is a basic necessity of life that must be provided at all times. There has been an increase in number of stations connected to national grid without budget. Increase in tariff rates of utilities without adjusting the MTEF results into accumulation of arrears. For example, the period between FY2010/2011 and FY2014/15, water tariff rate has increased by shs.400 (19%) while electricity increased by shs.182 (48%) per unit but the budget has not increased.

MPS: Ministry of Internal Affairs

Annual budget requirement for utilities FY2015/2016

Item	Required (shs)	Provided (shs)	Shortfall (shs)
Water	4,558,700,000	1,262,257,000	3,296,443,000
Electricity	8,876,000,000	3,754,026,000	5,121,974,000
Total	13,434,700,000	5,016,283,000	8,418,417,000

Table 6: Summary of Ministry's Financial Requirements for FY 2015/2016

S/N	Description	Required 'Bn'	Provided 'Bn'	Shortfall 'Bn'
VOTE 009: MINISTRY OF INTERNAL AFFAIRS HEADQUARTERS				
1	Wage	2.934	2.340	0.594
2	Non - wage recurrent	21.985	8.480	13.505
3	Development	19.141	2.083	17.058
	Total	44.060	12.903	31.157
VOTE 120: NATIONAL CITIZENSHIP AND IMMIGRATION CONTROL				
1	Wage	4.372	2.805	1.567
2	Non - wage recurrent	18.361	7.560	10.801
3	Development	199.037	109.739	89.298
4	Domestic Arrears	0.000	0.000	0.000
5	Taxes	19.485	19.485	0.000
	Total	241.255	139.589	101.666
VOTE 144: UGANDA POLICE FORCE				
1	Wage	249.395	194.071	55.275
2	Non - wage recurrent	302.767	157.220	145.547
4	Development	248.464	71.664	176.800
3	Domestic Arrears	46.000	12.076	33.924
	Total	846.626	435.031	411.546
VOTE 145: UGANDA PRISONS SERVICE				
1	Wage	47.381	39.096	8.285
2	Non - wage recurrent	88.962	54.941	34.021
3	Development	138.776	20.187	118.589
4	Arrears	23.274	11.392	11.882
5	Taxes	2.547	0.542	2.005
	Total	300.940	126.158	174.782
	GRAND TOTAL	1,432.881	713.681	719.2

Conclusion.

Whereas my Ministry requires **UGX 1.433 trillion** to implement key activities identified in the FY 2015/16, only **UGX 713.681bn** has been provided, leaving a shortfall of **UGX 719.007bn**. This translates into a funding level of 49%.

Vote: 009 Ministry of Internal Affairs

VI: Vote Overview

(i) Vote Mission Statement

To provide a secure and peaceful environment for all Ugandans by keeping law and order, provision of forensic and scientific analytical services, Implement the Community Service Act, registration, regulation, monitoring and coordination of NGOs, implementation of the Amnesty Law and reduce the proliferation of illicit Small Arms and Light Weapons.

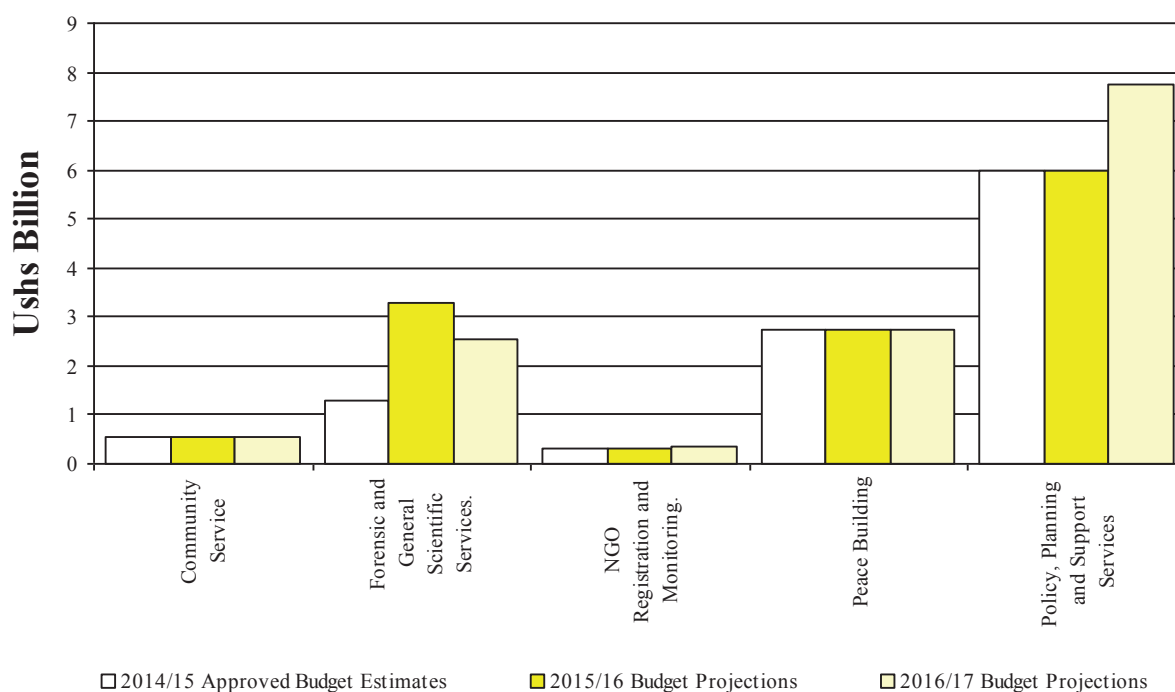
(ii) Summary of Past Performance and Medium Term Budget Allocations

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	2.333	2.340	1.778	2.340	2.457	2.580
Non Wage	7.265	7.530	5.462	8.480	9.159	9.983
Development						
GoU	0.940	1.033	0.719	2.083	2.282	0.302
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	10.538	10.903	7.959	12.903	13.898	12.865
Total GoU + Ext Fin (MTEF)	10.538	10.903	7.959	12.903	13.898	12.865
(ii) Arrears and Taxes						
Arrears	0.000	0.158	0.158	0.000	N/A	N/A
Taxes	0.005	0.006	0.006	0.030	N/A	N/A
Total Budget	10.542	11.068	8.124	12.933	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: 009 Ministry of Internal 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

MINISTRY PHYSICAL PERFORMANCE FOR FY 2014/15

AMNESTY COMMISSION (AC)

- 1) 148 reporters were demobilized and supported to resettle in their communities;
- 2) Conducted awareness campaigns on Amnesty Law in Kasese, Bundibugyo, Labongo, Amida, Lapul and Gulu;
- 4) 108 reporters were provided with reinsertion support;
- 5) 28 reporters were reunited with their families and relatives;
- 6) 84 reporters were counseled including the 3 referred to Butabika Hospital for rehabilitation;
- 7) Ushs 70 million paid to UNRF II and GoU negotiation technical team as partial fulfillment of residual commitment;
- 8) 550 reporters and victims mobilised for skills training in six (6) sub counties of Nyapea (40), Gulu MC (40), Labongo Amida (20), Lapul (40), Kobwin (20) and Katakwi (20);
- 9) Carried out needs assessment of 670 reporters and victims in the 4 DRTs of Gulu, Kitgum, Arua and Mbale;
- 10) Coordinated and monitored the reintegration activities implemented in the 4 DRTs of Gulu, Kitgum, Arua and Mbale;
- 11) 320 reporters and victims were trained in agricultural management, entrepreneurship and environmental conservation.

NATIONAL FOCAL POINT ON SMALL ARMS AND LIGHT WEAPONS (NFP/SALWs)

- 1) Disseminated the Firearms Policy and the National Action Plan on Small Arms and Light Weapons (SALW) in the five (5) districts of Lamwo, Nwoya, Gulu, Kitgum, and Agago;
- 2) Created awareness on the dangers of illicit SALWs in the above districts and as a result, participants volunteered information on uncollected UXOs and illicit guns in the hands of the former rebels/fighters;
- 3) Conducted public sensitization and dissemination of Conflict Early Warning and Early Response (CEWERU) operational guidelines in Yumbe District. The workshop targeted members of the District Peace Committees who are involved in Peace building work. This involved clarifying on the roles of actors, streamline activities and responsibilities. A total of 35 participants (30 men and 5 women) benefitted from the workshop;
- 4) Marked UPDF firearms of 4th Division in Gulu and 2nd Division in Mbarara including units and detachments from Western and Southwestern region;
- 5) Trained 50 new members of the District Peace Committees in basic conflict prevention and management resolution skills from Bukedea and Katakwi;

Vote: 009 Ministry of Internal Affairs

6) Trained 20 police armory officers and their supervisors from the eight districts of Kyoga region.

DIRECTORATE OF GOVERNMENT ANALYTICAL LABORATORY

1) 982 new forensic cases were received; while a total of 404 cases were analyzed and reported (41.1% of received cases);

2) A total 32 witness summons were received and 30 responded to by experts (93.8% of summons received);

3) 368 commercial and illicit products cases with 2,139 exhibits were verified and reported;

4) 165 Environmental and agricultural cases with 262 samples were analyzed and reported;

5) 31 Court sessions were attended to;

6) Poison Information centre /office has been designated;

7) Trained 04 staff in proficiency in measurement science;

8) Conducted competent evaluation for Pesticide Residue Laboratory (PRL) staff;

9) NTR of Ushs 67.4 million was realized from 24 Questioned documents handled and 130 cases for paternity/relationship tests from Criminalistic department. Another NTR of Shs 75.4 million was realised from Quality and Chemical Verification department.

NATIONAL COMMUNITY SERVICE

1) 8,298 orders were placed and supervised as below;

i) Kampala Extra - 4,556

ii) Western - 1,038

iii) Northern - 1,183

iv) Central - 1,083 and Eastern - 436

2) Public sensitization on community service was done in Mpigi, Dokolo and Mbarara during the Police century celebrations;

3) 24 community sensitization meetings were held;

4) 25 radio programmes aired out;

5) 31,678 inmates sensitized in various Prisons across the country;

6) 415 posters & 10 offender jackets distributed;

7) 250 Judicial officers sensitized during UJOA annual members;

8) 14 staff trained in advocacy skills;

9) 73 stakeholders offered line support on the roles of stakeholders;

Vote: 009 Ministry of Internal Affairs

- 10) Conducted M & E visits in 40 districts covering all the placement areas;
- 11) 35 re-arrested were made in Mbale (2), Kaliro (2), Jinja (4), Mpigi (1), Kampala extra (2) and Mbarara (6);
- 12) 3,884 offenders were offered counseling;
- 13) 296 home visits conducted;
- 14) 192 reconciliatory meetings conducted;
- 15) 161 peer support persons identified;
- 16) 290 offenders placed at projects;
- 17) 35 victims offered psychosocial support;
- 18) 51,072 tree seedlings distributed to various public institutions;
- 19) 14 districts of Karamoja facilitated to conduct DCSC meetings and monitor offenders.

NGO BOARD

- 1) 534 new NGO registered and 608 NGO permits renewed;
- 2) 132 NGOs monitored for compliance;
- 3) Cabinet approved the repeal of the NGO Act;
- 4) Rwanda, Ghana and South Africa benchmarked to help enrich the NGO Bill;

FINANCE AND ADMINISTRATION

- 1) Monitored Ministry activities in the East, North and North East - Karamoja;
- 2) Counter human trafficking programs coordinated;
- 3) Awareness on counter terrorism created;

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

ANNED OUTPUTS FOR FINANCIAL YEAR 2015/16

AMNESTY COMMISSION

- 1) Reporter / ex-combatants both new and old from the different fighting groups demobilized and documented;
- 2) Managed the Commission head offices and the six DRTs/reception centers;

Vote: 009 Ministry of Internal Affairs

- 3) 120 Reporters provided with reinsertion support;
- 4) Reporters reunited with their families and relatives;
- 5) Traumatized reporters and victims provided with counseling and referral services;
- 6) Dialogue and reconciliation meetings between reporters and communities supported;
- 7) Partial fulfillment of residual commitment to UNRF II and Government negotiation technical committee made.
- 8) Reporters and victims provided with skills;
- 9) Trained beneficiaries provided with tools and inputs;
- 10) Reporters linked to other service providers.

NATIONAL FOCAL POINT ON SALWS

- 1) Reduction of illicit Small Arms and Light Weapons;
- 2) Policy on SALWs disseminated in the regions of Albertine, West Nile, Karamoja and districts of Ibanda, Kiruhura and Kamwenge;
- 3) Law enforcement officers trained in stock pile management in Albertine region;
- 4) Situation room operationalized
- 5) Part - payment of Membership contribution to RECSA. (Estimated at USD 70,000 annually).

DIRECTORATE OF GOVERNMENT ANALYTICAL LABORATORY

- 1) Scientific equipment calibrated and maintained;
- 2) Government Chemist Agency Bill tabled in Parliament;
- 3) Policy framework for Poison Information Centre Developed;
- 4) Mbale regional laboratory supported to carry out analytical and forensic analysis;
- 5) Forensic investigations undertaken to foster administration of justice;
- 6) Forensic monitoring of antibiotics in products for human consumption undertaken;
- 7) Collaboration with National and Internal laboratories strengthened;
- 8) Forensic monitoring of contaminants in environment in key areas of national interest undertaken;
- 9) Laboratory safety improved;
- 10) Microbiology laboratory remodeled -Phase 2.

Vote: 009 Ministry of Internal Affairs

NATIONAL COMMUNITY SERVICE

- 1) 9,680 CS orders issued by Magistrates and LC Courts countrywide placed and supervised;
- 2) Eight staff trained in offender management;
- 3) Best practices on Community Service adopted and applied;
- 4) 50 Judicial officers and 500 Police officers trained in community service;
- 5) 1000 offenders rehabilitated and reintegrated to reduce recidivism;
- 6) 12 District Community Service Committees in the different regions supported.

NGO BOARD

- 1) Timely registration and renewal of NGO permits;
- 2) Database of all registered NGOs updated;
- 3) 150 selected NGOs monitored for compliance;
- 4) 15 District NGO monitoring committees operationalized;
- 5) NGO Act amendment process supported;
- 6) Relations between NGOs and Government institutions and amongst NGOs harmonized and coordinated;
- 7) Coordination meetings between MDAs and NGOs held;
- 8) Annual review of NGO sector organized.

POLICY PLANNING AND SUPPORT SERVICES

- 1) Budget Framework Paper (BFP), Draft Budget Estimates, Ministerial Policy Statement (MPS) and contribution to the Budget Speech for FY2016/17 prepared;
- 2) Implementation of Ministry programs and activities monitored upcountry and at the center;
- 3) Cabinet memoranda and policies reviewed and responded to;
- 4) Counter human trafficking programs coordinated;
- 5) Government premises and key installations secured;
- 6) Managed explosives in the country;
- 7) Staff recruitment on replacement basis & deployment supported;
- 8) Staff trained;
- 9) HIV/AIDs Work Based Policy implemented;

Vote: 009 Ministry of Internal Affairs

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

Vote Function: 12 12 Peace Building				
Vote Function Profile				
<i>Responsible Officer:</i> Coordinator, NFP & Secretary, Amnesty Commission				
<i>Services:</i> 1) Coordination of Government actions to manage, prevent and control proliferation of illicit Small Arms and Light Weapons (SALW) and provision of early warning and early response on patrol related conflict. 2) Demobilise, resettle and reintegrate reporters in communities, and promote dialogue and reconciliation within the Amnesty Law.				
<i>Vote Function Projects and Programmes:</i>				
Project or Programme Name		Responsible Officer		
Recurrent Programmes				
01A	Finance and Administration (Amnesty Commission)	Secretary, Amnesty Commission		
05	Focal point	Coordinator, National Focal Point on SALWs		
Development Projects				
1126	Support to Internal Affairs (Amnesty Commission)	Secretary, Amnesty Commission.		
Programme 01A Finance and Administration (Amnesty Commission)				
Programme Profile				
<i>Responsible Officer:</i> Secretary, Amnesty Commission				
<i>Objectives:</i> Demobilise, resettle and reintegrate reporters into their communities of return, promote dialogue and reconciliation and sensitize the public on Amnesty process of resettlement and reintegration.				
<i>Outputs:</i> Reporters demobilised, resettled and reintegrated into communities through skills training and provision of tools and inputs; Reporters referred to available opportunities, programmes for self sustenance.				
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 12 51 Demobilisation of reporters/ex combatants.	1. 200 Reporters / ex-combatants both new and old from the different fighting groups demobilized and documented in all the 6 DRTs of Gulu, Kitgum, Mbale, Arua, Kasese and Central. 2. The Commission head offices and the six DRTs/reception centers managed. 3. Awareness on the Amnesty law and process created countrywide .	1) 148 reporters repatriated from DR Congo were demobilized and taken back to their communities; 2) Conducted awareness campaigns on Amnesty Law in Kasese, Lokung, Bungokho, Bugiri, Kango, Bundibugyo, Labongo, Amida, Lapul, Kiryandongo and Gulu. 3) Carried out monitoring and supervision of the implementation of AC activities.	1) Awareness on Amnesty Law & process increased; 2) Reporters effectively resettled in the community; 3) Amnesty Commission effectively managed;	
Total	1,444,655	905,120	1,444,655	
Wage Recurrent	0	0	0	
Non Wage Recurrent	1,444,655	905,120	1,444,655	
12 12 52 Resettlement/reinsertion of reporters	1. 130 reporters provided with reinsertion support. 2. 30 Reporters reunited with their families and relatives 3. 180 Traumatized reporters and victims provided with	1) 121 reporters who had been demobilized were provided with reinsertion support (transport, accommodation while in transit and other packages); 2) 23 reporters repatriated and demobilized were reunited with	1) 120 reporters provided with reinsertion support; 2) Reporters resettled in their communities; 3) Reporters re united with	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

Vote Function: 12 12 Peace Building

Programme 01A Finance and Administration (Amnesty Commission)

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)	
	counselling and referral services.	their families and relatives; 3) 84 reporters were counselled	their families/next of kin; 4) Reporters and victims rehabilitated.	
Total	209,978	133,205	209,978	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>209,978</i>	<i>133,205</i>	<i>209,978</i>	
12 12 53 Improve access to social economic reintegration of reporters.	1. 12 Dialogue and reconciliation meetings between reporters and communities supported . 2. Partial fulfillment of residual commitment (shs 200M) to UNRF II and Government negotiation technical committee made.	1) Held 03 dialogue and reconciliation meetings between reporters and host community for effective reintegration of reporters in Lokung, Kadungulu Sub County in Serere district and Kango in Zombo district; 2) Paid Shs. 70 million as residual commitment to UNRFII and GoU negotiation technical committee.	1) Reporters and communities affected by insurgency socially and economically reintegrated; 2) Beneficiaries empowered with life skills; 3) Beneficiaries empowered with tools and inputs; 4) Residual commitment to UNRFII & Government technical team honoured.	
Total	219,900	139,499	219,900	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>219,900</i>	<i>139,499</i>	<i>219,900</i>	
GRAND TOTAL	1,874,533	1,177,824	1,874,533	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>1,874,533</i>	<i>1,177,824</i>	<i>1,874,533</i>	

Vote: 009 Ministry of Internal Affairs

Vote Function: 12 12 Peace Building

Programme 05 Focal point

Programme Profile

Responsible Officer: Coordinator, National Focal Point on SALWs

Objectives: To prevent, control and reduce the proliferation of illicit Small Arms and Light Weapons (SALW) and promote conflict resolution and management through conflict early warning and early response.

Outputs: Contribute to peace and security of citizens through coordinated action to prevent, combat and control the proliferation of SALW; harmonization of legislation with Regional Centre on Small Arms (RECSA) Member States; Collection and destruction of expired ordinances and conflict resolution.

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 12 01 Prevention of proliferation of illicit SALW.	1. Reduction of illicit Small Arms and Light Weapons through collection of obsolete UXOs, destruction, stock taking and arms marking. 2. Policy on SALWs disseminated in the regions of North, North Western and Kampala metropolitan. 3. Stakeholders' (UPDF, UPF, PSO and UWA) capacity in regions of Northern (70) and Western (70) built in the management of Small Arms and Light Weapons. 4. Capacity of 30 Regional firearms Officers in firearms management built. 5. Information on the dangers of illicit Small Arms and Light Weapons shared with stakeholders.	1) Disseminated the Firearms Policy and the National Action Plan on Small Arms and Light Weapons (SALW) in the three districts of Lamwo, Nwoya, Gulu, Kitgum, and Agago; 2) Marked UPDF firearms of 4th Division in Gulu and 2nd Division in Mbarara including units and detachments from Western and Southwestern region; 3) Trained 20 police army officers and their supervisors from the eight districts of Kyoga region; 4) Created awareness on the dangers of illicit SALWs in the above districts and as a result, participants volunteered information on uncollected UXOs and illicit guns in the hands of the former rebels/fighters.	1) Reduction of illicit SALW; 2) Information on the dangers of illicit SALW shared; 3) Policy on SALW disseminated in the regions of Albertine, West Nile, Karamoja and the districts of Ibanda, Kiruhura & Kamwenge; 4) Law enforcement Agencies trained in stock pile management in Albertine region.	
Total	202,900	104,496	202,900	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>202,900</i>	<i>104,496</i>	<i>202,900</i>	
12 12 02 Enhanced public awareness and education on SALW and CEWERU.	1. Awareness on issues of SALWs and CEWERU created. 2. IEC materials on CEWERU and SALWs printed and distributed to the newly established Peace Committees. 3. Annual forum for Peace Building Actors held	1) Trained 50 new members of the District Peace Committees in basic Conflict Prevention Management and Resolution (CPMR) skills from Bukedea and Katakwi; 2) Distributed 50 CEWERU strategic plans and guidelines to the new members of the DPC in Bukedea and Katakwi districts; 3) Distributed and shared 25 copies of the National Action Plan on SALW during the regional training on Stockpile management practices; 4) Conducted public sensitization and dissemination of Conflict Early Warning and Early Response (CEWERU) operational guidelines in Yumbe	1) Information, education and communication materials on SALW & CEWERU printed and distributed to newly created structures in Rwenzori & Albertine region; 2) Radio talk shows on issues of CEWERU and SALW in the districts of Albertine and Rwenzori region held; 3) Annual Forum with Peace Building Actors held.	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

Vote Function: 12 12 Peace Building

Programme 05 Focal point

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)	
		District. The workshop targeted members of the District Peace Committees who are involved in Peace building work. This involved clarifying on the roles of actors, streamline activities and responsibilities. A total of 35 participants (30 men and 5 women) benefitted from the workshop. 5) Conducted radio talk shows on the dangers of illicit SALWs and conflict prevention in the 3 districts of Bundibugyo, Kabarole and Kasese.		
Total	44,590	24,372	44,590	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>44,590</i>	<i>24,372</i>	<i>44,590</i>	
12 12 03 Implementing Institutions strengthened.	1. District Peace Committees in Karamoja cluster and the neighboring districts trained and equipped. 2. Situation room operationalized.	1) Established 12 Sub County Peace Committees in Kween district; 2) Trained sixteen (16) focal officers from the seven districts of Karamoja in monitoring and evaluation of CEWERU projects.	1) Peace Monitors countrywide trained in Basic CPMR; 2) Situation room operationalised; 3) CEWERU Peace committees facilitated to hold dialogue meetings and mobilization of communities to resolve conflicts; 4) SALW and CEWERU activities in the districts bordering, DR Congo and South Sudan monitored.	
Total	41,410	20,425	41,410	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>41,410</i>	<i>20,425</i>	<i>41,410</i>	
12 12 54 Contribution to Regional centre on Small Arms	1) Membership contribution to RECSA made	Paid UGX 30.6 million to RECSA	Membership contribution to RECSA	
Total	70,000	30,625	70,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>70,000</i>	<i>30,625</i>	<i>70,000</i>	
GRAND TOTAL	358,900	179,918	358,900	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>358,900</i>	<i>179,918</i>	<i>358,900</i>	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

Vote Function: 12 12 Peace Building

Project 1126 Support to Internal Affairs (Amnesty Commission)

Project Profile

Responsible Officer: Secretary, Amnesty Commission.

Objectives: i) Empower reporters and victims with skills for sustainability and effective resettlement and reintegration.

ii) To build confidence between reporters and Communities for peaceful co-existence.

Outputs: 1. Reporters resettled and reintegrated in their communities through skills training.
2. Reporters are socially and economically productive.
3. Peaceful coexistence between reporters and their communities.

Start Date: 7/7/2005 **Projected End Date:** 6/29/2015

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 12 53 Improve access to social economic reintegration of reporters.	1. 550 Reporters and victims provided with skills in the 4 DRTs of Arua, Gulu, Mbale and Kitgum. 2. Trained beneficiaries provided with tools and inputs in the 4 DRTs of Arua, Gulu, Mbale and Kitgum. 3. Reporters linked to other service providers.	1) 445 reporters and victims were trained in various skills (agricultural management, Metal fabrication, Entrepreneurship and Environmental management and tree planting) in Kitgum- Lukung subcounty, Lamogi, Yumbe TC, Nyapea, Katakwi TC, Kobin, Bungoko, Lapul, Alero, Unyama, Labong Amida and Midigo/ Kerwa. 2) 445 trained beneficiaries were provided with tools and inputs forexample maize seedlings, tree seedling and maize mills. 3) Provided Shade for brick laying machine at Unyama.	1) 550 reporters and communities affected by insurgency socially and economically reintegrated in all the 4 DRTs through the various trainings like environmental and tree planting, agricultural management and entrepreneurship; 2) The trained beneficiaries empowered with tools and inputs like tailoring machines, grinding mills, hand hoes etc. 3) Dialogue and reconciliation meetings between reporters and host communities held in Gulu, Kitgum, Arua, Mbale, mbale, Kasese and Central.	
Total	377,000	243,181	401,651	
<i>GoU Development</i>	<i>377,000</i>	<i>243,181</i>	<i>401,651</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 12 75 Purchase of Motor Vehicles and Other Transport Equipment	A double cabin pickup to improve on service delivery procured		One (1) vehicle procured	
Total	90,000	51,000	90,000	
<i>GoU Development</i>	<i>90,000</i>	<i>51,000</i>	<i>90,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	467,000	294,181	491,651	
<i>GoU Development</i>	<i>467,000</i>	<i>294,181</i>	<i>491,651</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

Vote Function: 12 13 *Forensic and General Scientific Services.*

Vote Function Profile

Responsible Officer: Director

Services: D/GAL provides comprehensive forensic and general scientific advisory and testing services to Government institutions, private sector and the public in general.

Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
Recurrent Programmes		
12	GAL - Office of the Director	Director
13	Criminalistics Services	Commissioner, Criminalistic Services
14	Quality and Chemical Verification Services	Commissioner, Quality and Chemical Verification Services
Development Projects		
0066C	Support to Internal Affairs (Government Chemist)	The Director.

Programme 03 Government Analytical Laboratory

Programme Profile

Responsible Officer:

Objectives:

Outputs:

Vote: 009 Ministry of Internal Affairs

Vote Function: 12 13 Forensic and General Scientific Services.

Programme 12 GAL - Office of the Director

Programme Profile

Responsible Officer: Director

Objectives: Coordinate and monitor implementation of the Directorate of Government Analytical Laboratory programmes/projects.

Outputs: Oversee implementation and management of the Directorate projects and programmes

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 13 03 Coordination, Monitoring and Supervision	1. Supervision of regional laboratories operations undertaken 2. Scientific equipment calibrated and maintained 3. Pesticide residue and DNA Labs accredited 4. Staff competency and skills enhanced 5. Annual stakeholders forum organized	1) 158 cases were analyzed and reported (68.1% of 232 new forensic cases received); 2) A total of 10 witness summons were received and responded to by experts; 3) 4 staff are undergoing training on establishment of a poison information center and clinical toxicology under the PHE project – UACOH; 4) Trained 04 staff in proficiency in measurement science; 5) Conducted competent evaluation for Pesticide Residue Laboratory (PRL) staff; 6) Conducted asset verification for Mbale and Moroto regional laboratories; 7) Monitored the progress of construction at Gulu regional laboratory; 8) Scientific equipment calibrated and repaired (GCMS replacement of Turbo molecular pump, servicing of the DNA equipment and repair of the cold room for toxicology exhibits); Accreditation application submitted to the International accreditation body; 9) Standard Operating Procedures (SOP) in pesticide residue laboratory reviewed and approved; 10) The Department was able to collect NTR arising from 11 cases under Questioned Documents division yielding to Shs. 2,200,000 and 21 cases for paternity/relationship tests yielding to Shs. 10,080,000; 9) Annual stakeholders' forum organized.	1) Supervision of regional laboratories; 2) Scientific equipment calibrated and maintained; 3) Government Chemist Agency Bill tabled in parliament; 4) Policy framework developed for Poison Information Centre.	
	Total	902,199	669,215	1,243,532
	Wage Recurrent	750,336	577,546	750,336
	Non Wage Recurrent	151,863	91,669	493,196

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

Vote Function: 12 13 Forensic and General Scientific Services.

Programme 12 GAL - Office of the Director

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 13 04 Support to D/GAL Service delivery	1. Mbale regional laboratory supported to carry out analytical and forensic analysis.	Asset verification exercise conducted	1) Mbarara and Mbale regional laboratories supported to carry out analytical and forensic analysis; 2) Public awareness improved.	
Total	32,147	26,630	130,814	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>32,147</i>	<i>26,630</i>	<i>130,814</i>	
GRAND TOTAL	934,347	695,844	1,374,347	
<i>Wage Recurrent</i>	<i>750,336</i>	<i>577,546</i>	<i>750,336</i>	
<i>Non Wage Recurrent</i>	<i>184,011</i>	<i>118,298</i>	<i>624,011</i>	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

Vote Function: 12 13 Forensic and General Scientific Services.

Programme 13 Criminalistics Services

Programme Profile

Responsible Officer: Commissioner, Criminalistic Services

Objectives: To provide forensic and general scientific services to stakeholders.

Outputs: Provision of forensic and general scientific, analytical and advisory (expert opinion) services to public and private clients.

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 13 01 Forensic and General Scientific Services,	1. Forensic investigations undertaken to foster administration of justice 2. Staff trained and software acquired for the poison information center 3. Scientific and forensic expert opinion provided in the courts of law summoned.	1) 982 new forensic cases were received and a total of 404 cases were analyzed and reported (41.1% of received cases); 2) A total of 32 witness summons were received and 30 responded to by experts (93.8% of summons received); 3) Carried out DNA analysis both paternity and forensic cases; 4) Poison Information centre /office has been designated; 5) 4 staff are undergoing training on establishment of a poison information centre and clinical toxicology under the PHE project (UACOH funding); 6) NTR of Ushs 67.4 million was realized from 24 Questioned documents handled and 130 cases for paternity/relationship tests.	1) Forensic investigations undertaken to foster administration of Justice; 2) Staff trained in forensic analysis, equipment repair & maintenance, Quality management systems; 3) Scientific and Forensic expert opinion provided in courts of Law; 4) Collaboration with National and International Laboratories strengthened; 5) Laboratory safety Improved.
Total	69,153	59,821	349,153
Wage Recurrent	0	0	0
Non Wage Recurrent	69,153	59,821	349,153
GRAND TOTAL	69,153	59,821	349,153
Wage Recurrent	0	0	0
Non Wage Recurrent	69,153	59,821	349,153

Vote: 009 Ministry of Internal Affairs

Vote Function: 12 13 Forensic and General Scientific Services.

Programme 14 Quality and Chemical Verification Services

Programme Profile

Responsible Officer: Commissioner, Quality and Chemical Verification Services

Objectives: To provide specialised scientific analytical advice on environmental toxicity, biosafety and chemical incidences.

Outputs: Provision of general scientific analytical and advisory services in support to statutory bodies, public and private clients

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 13 02 Scientific, Analytical and Advisory Services	1. Forensic monitoring of contaminants in Environment, food and products for human consumption undertaken 2. Commercial products verified for public safety concerns and protection of Government revenue	1) 154 commercial and illicit products cases with 2,139 exhibits were verified and reported; 2) 165 Environmental and agricultural cases with 262 samples were analyzed and reported; 3) 31 Court sessions were attended; 4) 3 officers trained in QMS internal Audit; 5) 2 Officers were trained in good measurement practices; 6) Preparation for Pesticide Residue Laboratory (PRL) accreditation ongoing; 7) UGX 19,807,000 000 was collected as NTR.	1) Forensic monitoring and investigation to support safeguards for public health, food and environmental safety undertaken; 2) Forensic monitoring of contaminants in environment in key areas of national interest undertaken; 3) Commercial and consumer products verified for public health concerns and trade; 4) Key Government Installations and water/food supply systems monitored for chemical and bio threats; 5) Courts attended; 6) Emergency incidence response.
Total	33,948	17,589	263,948
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>33,948</i>	<i>17,589</i>	<i>263,948</i>
GRAND TOTAL	33,948	17,589	263,948
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>33,948</i>	<i>17,589</i>	<i>263,948</i>

Vote: 009 Ministry of Internal Affairs

Vote Function: 12 13 Forensic and General Scientific Services.

Project 0066C Support to Internal Affairs (Government Chemist)

Project Profile

Responsible Officer: The Director.

Objectives: To provide quality assured scientific test and analytical results; and advisory services to both public and private clients that will be recognised locally and internationally.

Outputs: A fully operational quality management system and accredited status for all the laboratories. Main laboratory fully equipped with major scientific and analytical equipment.

Start Date: 1/7/2008 **Projected End Date:** 6/30/2015

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 13 01 Forensic and General Scientific Services,			Equipment, serviced, calibrated and maintained	
Total	0	0		70,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>70,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
12 13 02 Scientific, Analytical and Advisory Services	External and internal Quality Management System audit in Foods & Toxicology Laboratories conducted . 2 Participate in regional and international proficiency testing	1) Review of quality and procedure manuals completed and printed; 2) Staff trained in Internal Audits and equipment calibrations at UNBS; 3) Method development and Validation on-going; 4) Identified a consultant for DNA Analysis and uncertainty of measurements; 5) PT samples for Pesticide Residues and Food Quality parameters were received and analyzed and performance was good; 6) Analytical balances were calibrated.	Improve service quality management system infrastructure through	
Total	90,000	62,639		60,200
<i>GoU Development</i>	<i>90,000</i>	<i>62,639</i>		<i>60,200</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
12 13 72 Government Buildings and Administrative Infrastructure	1. Microbiology laboratory remodeled -Phase 1 2. Architectural design for proposed modern laboratory prepared.	1) Draft architectural designs and bills of quantities prepared pending approval by Ministry of Works; 2) Initiated the procurement for remodeling the microbiology laboratory phase I.	1) Microbiology Laboratory remodeled (Phase 2); 2) DGAL main laboratory face lifted; 3) Security of the premises improved.	
Total	100,000	7,002		123,157
<i>GoU Development</i>	<i>100,000</i>	<i>7,002</i>		<i>123,157</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
12 13 76 Purchase of Office and ICT Equipment, including Software	Computers and other ICT equipment procured	Initiated procurement for 3 desktop computers and printers for Commissioners, Microbiology and Director's office.	Computers and other ICT equipment procured	
Total	54,357	20,687		15,000
<i>GoU Development</i>	<i>54,357</i>	<i>20,687</i>		<i>15,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

Vote Function: 12 13 Forensic and General Scientific Services.

Project 0066C Support to Internal Affairs (Government Chemist)

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 13 77 Purchase of Specialised Machinery & Equipment			Specialised modern equipments procured	
Total	0	0		1,058,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>1,058,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
12 13 78 Purchase of Office and Residential Furniture and Fittings	1. Furnish offices (Tables and chairs)	Procured a filing cabinet, a bookshelf and a visitors' chair	Furnish offices (tables and chairs)	
Total	20,000	2,679		18,000
<i>GoU Development</i>	<i>20,000</i>	<i>2,679</i>		<i>18,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
GRAND TOTAL	264,357	93,007		1,344,357
<i>GoU Development</i>	<i>264,357</i>	<i>93,007</i>		<i>1,344,357</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

Vote Function: 12 14 Community Service

Vote Function Profile

Responsible Officer: Commissioner.

Services: Implementation and Management of Community Service Orders as a non custodial sentence in line with the Community Service Act 2000.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
04 Community Service	Commissioner

Programme 04 Community Service

Programme Profile

Responsible Officer: Commissioner

Objectives: Promotion of Community Service Orders(CSOs) as an alternative to custodial sentence.

Outputs: Reduced congestion in Prisons by having eligible offenders sentenced to community service to work within their communities; promote acquisition of skills by offenders and foster rehabilitation of offenders within their communities.

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 14 01 Improved Community Service Orders.	1. 8800 CS orders placed and supervised	8,298 orders were placed and supervised as below; i) Kampala Extra - 4,556 ii) Western - 1,038 iii) Northern - 1,183 iv) Central - 1,083 v) Eastern - 457	1) 10,946 CS orders issued by Magistrates and Local Council Courts countrywide;	
Total	345,291	243,831	345,291	
Wage Recurrent	188,530	142,095	188,530	
Non Wage Recurrent	156,761	101,736	156,761	
12 14 02 Improve Stakeholder Capacity	1 Eight staff trained in offender management 2. Best practices on Community Service adopted and applied. 3. Country wide awareness on community service raised through radio talk shows, jiggles among others. 4. 50 Judicial officers and 500 Police officers trained in community service	1) A total of 218 peer support persons trained in Hoima, Mpigi, Masaka, Busia, Tororo, Mbale, Bushenyi, Ntungamo, Kabarole, Lira, Kitgum, Koboko and Mukono; 2) 24 community sensitization meetings were held; 3) Public sensitization was done in Mpigi, Dokolo and Mbarara during the Police centenary celebrations; 4) 25 radio programmes attended; 5) 31,678 inmates sensitized in various Prisons across the country; 6) 121 brochures distributed; 7) 415 posters & 10 offender jackets distributed;	1) Eight staff trained in offender management; 2) Best practices on Community Service adopted and applied; 3) Country wide awareness on community service raised through radio talk shows, jiggles among others; 4) 50 Judicial officers and 500 Police officers trained in community service	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

Vote Function: 12 14 Community Service

Programme 04 Community Service

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)
		8) 250 judicial officers sensitized during UJOA Annual conference; 9) 14 staff trained in advocacy and ART therapy; 10) 73 stakeholders offered line support on the roles of stakeholders. 11) Trained 788 cadet trainees, 2000 Probation Police Constables at Kabalye PTS	
Total	67,362	40,445	67,362
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>67,362</i>	<i>40,445</i>	<i>67,362</i>
12 14 03 Effective Monitoring and supervision	1. Supervision & monitoring of CS offenders across the country increased . 2. 1500 offenders rehabilitated and reintegrated to reduce recidivism	1) M&E conducted in 40 districts covering all placement areas; 2) 35 re-arrests were made; 3) 3,459 offenders were offered counseling; 4) 285 home visits were conducted; 5) 41 reconciliatory meetings were held; 6) 184 peer support persons identified; 7) 290 offenders placed at projects; 8) 35 victims offered psychosocial support; 9) 51,072 seedlings distributed in government institutions and communities.	1) Supervision & monitoring of CS offenders across the country increased 2) 1,000 offenders rehabilitated and reintegrated to reduce recidivism
Total	69,594	45,167	69,594
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>69,594</i>	<i>45,167</i>	<i>69,594</i>
12 14 51 Community Service Facilitation	1. 17 District Community Service Committees in the different regions supported.	14 DCSC of West Nile (7) and Karamoja (7) were supported to follow up offenders	12 District Community Service Committees in the different regions supported.
Total	67,870	29,693	67,869
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>67,870</i>	<i>29,693</i>	<i>67,869</i>
GRAND TOTAL	550,116	359,136	550,116
<i>Wage Recurrent</i>	<i>188,530</i>	<i>142,095</i>	<i>188,530</i>
<i>Non Wage Recurrent</i>	<i>361,586</i>	<i>217,041</i>	<i>361,586</i>

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

Vote Function: 12 15 NGO Registration and Monitoring.

Vote Function Profile

Responsible Officer: Secretary to the Board.

Services: Registration, regulation, coordination and monitoring of the NGOs in Uganda.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
10 NGO Board	Secretary to the NGO Board

Programme 10 NGO Board

Programme Profile

Responsible Officer: Secretary to the NGO Board

Objectives: To register, regulate, coordinate, monitor and advise Government on the operation of NGOs in the country.

Outputs:

- NGOs Compliance with the Government Laws and policies.
- Avoidance of multiple registration centers.
- Dispute resolution among NGOs and/or with their funders.

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 15 01 NGOs Registered.	1). Timely registration and renewal of NGO permits 2). Database of all registered NGOs updated	1) 534 new NGO registered and 608 NGO permits renewed; 2) 417 NGOs added to the database.	1). Timely registration and renewal of NGO permits 2). Database of all registered NGOs updated	
Total	240,106	165,065	240,106	
Wage Recurrent	128,728	96,032	128,728	
Non Wage Recurrent	111,378	69,034	111,378	
12 15 02 NGOs Monitored.	1). 200 selected NGOs monitored for compliance. 2). 50 District NGO monitoring committees operationalised.	1) 132 NGOs monitored; 2) 16 District Monitoring committees operationalized.	1). 200 selected NGOs monitored for compliance. 2). 50 District NGO monitoring committees operationalised.	
Total	65,113	41,593	65,113	
Wage Recurrent	0	0	0	
Non Wage Recurrent	65,113	41,593	65,113	
12 15 03 NGOs Regulated.	1. NGO Act amendment process supported 2. Bench mark on best practices regionally and international to inform the NGO Act amendment bill. 3. Dialogue between NGOs and Government institutions conducted.	1) Cabinet approved the repeal of the NGO Act; 2) The first parliamentary counsel drafted the NGO Bill 2015 and submitted it to the Ministry of Internal Affairs together with the certificate of compliance; 3) Rwanda, Ghana and South Africa benchmarked to help enrich the NGO Bill;	1) NGO Act amendment process supported; 2) Bench mark on best practices regionally and international to inform the NGO Act amendment bill; 3) Dialogue between NGOs and Government institutions conducted.	
Total	13,369	8,025	13,369	
Wage Recurrent	0	0	0	
Non Wage Recurrent	13,369	8,025	13,369	
12 15 04 NGOs Coordinated.	1. Coordination meetings between MDAs and NGOs held.	Mediation meetings were held for 28 NGOs	1) Coordination meetings between MDAs and NGOs held;	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

Vote Function: 12 15 NGO Registration and Monitoring.

Programme 10 NGO Board

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)	
	2. Annual review of NGO sector organised.		2) Annual review of NGO sector organised.	
Total	11,049	7,660	11,049	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>11,049</i>	<i>7,660</i>	<i>11,049</i>	
GRAND TOTAL	329,637	222,344	329,637	
<i>Wage Recurrent</i>	<i>128,728</i>	<i>96,032</i>	<i>128,728</i>	
<i>Non Wage Recurrent</i>	<i>200,909</i>	<i>126,312</i>	<i>200,909</i>	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

Vote Function: 12 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Under Secretary.

Services: To coordinate and monitor implementation of the Ministry activities, formulate/review policies, manage financial and human resources and provide logistical support to Directorate/ Departments /units.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Finance and Administration	Under Secretary
11 Internal Audit	Principal Internal Auditor
Development Projects	
0066 Support to Ministry of Internal Affairs	Permanent Secretary

Programme 01 Finance and Administration

Programme Profile

Responsible Officer: Under Secretary

Objectives: Provision of Policy direction and support services to the Ministry.

Outputs: Formulate policies, guide planning / budgeting, and provide advisory and support services to all Departments.

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 49 21 Policy consultation, Planning and Budgeting.	1. Budget Framework Paper (BFP), Budget Estimates, Ministerial Policy Statement (MPS) and contribution to the Budget Speech for FY2015/16 prepared 2. Annual and Quarter Work plans for FY2015/16 prepared. 3. Implementation of Ministry programs and activities monitored upcountry and at the center. 4. Cabinet memoranda and policies reviewed and responded to. 5. Staff trained in planning, reporting and budgeting.	1) Prepared and submitted the Budget Framework Paper and Detailed Estimates for FY 2015/16 to MoFPED ; 2) Monitored Ministry activities in Northern, North East, mid East and Central Uganda.	1) Budget Framework Paper (BFP), Budget Estimates, Ministerial Policy Statement (MPS) and contribution to the Budget Speech for FY2016/17 prepared; 2) Annual and Quarter Work plans for FY2016/17 prepared; 3) Implementation of Ministry programs and activities monitored upcountry and at the center; 4) Cabinet memoranda and policies reviewed and responded to; 5) Staff trained in planning, reporting and budgeting.	
Total	65,000	55,000	85,301	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>65,000</i>	<i>55,000</i>	<i>85,301</i>	
12 49 22 Improved procurement management.	1. Procurement plans for FY 2014/15 prepared 2. Statutory reports prepared and submitted to PPDA. 3. Contracts processed 4. Contracts country wide monitored	1) Procurement plan in place; 2) 120 bids prepared; 3) 150 procurements successfully concluded; 4) 86 files concluded and closed; 5) 7 sets of reports prepared and submitted to PPDA.	1) Procurement plans for FY 2015/16 prepared; 2) Statutory reports prepared and submitted to PPDA; 3) Contracts processed; 4) Contracts country wide monitored.	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

Vote Function: 12 49 Policy, Planning and Support Services

Programme 01 Finance and 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)	
Total	77,542	66,451	77,542	
Wage Recurrent	0	0	0	
Non Wage Recurrent	77,542	66,451	77,542	
12 49 23 Financial management Improved.	1. Funds for Ministry operations for FY 2014/15 budget processed. 2. Ministry Final Accounts prepared. 3. Ministry quarterly financial statements prepared. 4. Audit queries responded to. 5. NTR collection reconciled 6. Compliance to Internal and external Audit reports	1) Funds for Ministry operations processed in line with the budget; 2) Final Accounts prepared and submitted to OAG; 3) Responses to issues raised submitted to OAG; 4) NTR collection reconciled; 5) Compliance to Internal and external Audit reports ongoing.	1) Funds for Ministry operations for FY 2015/16 budget processed; 2) Ministry Final Accounts prepared; 3) Ministry quarterly financial statements prepared; 4) Audit queries responded to; 5) NTR collection reconciled; 6) Compliance to Internal and external Audit reports.	
Total	88,315	77,596	88,015	
Wage Recurrent	0	0	0	
Non Wage Recurrent	88,315	77,596	88,015	
12 49 24 Enhanced Ministry Operations.	1. Ministry programs and projects monitored and evaluated to inform decision making. 2. Departments of the Ministry coordinated and provided with advisory support. 3. Improved working environment 4. Counter human trafficking national programs coordinated, monitored and supported. 5. Created awareness on counter terrorism. 6. Government premises and key installations secured. 7. Managed explosives in the country. 8. Security coverage of public functions.	1) Departments of the Ministry coordinated and provided with advisory support; 2) Counter human trafficking programs coordinated; 3) Awareness on counter terrorism created; 4) Government premises and key installations secured; 5) Explosives in the country managed.	1) Ministry programs and projects monitored and evaluated to inform decision making; 2) Departments of the Ministry coordinated and provided with advisory support; 3) Improved working environment; 4) Counter human trafficking national programs coordinated, monitored and supported; 5) Created awareness on counter terrorism; 6) Government premises and key installations secured; 7) Managed explosives in the country; 8) Security coverage of public functions; 9) Support political assistants.	
Total	1,499,957	1,208,805	1,479,957	
Wage Recurrent	0	0	0	
Non Wage Recurrent	1,499,957	1,208,805	1,479,957	
12 49 25 Staff supported.	1. Staff recruitment on replacement basis & deployment supported. 2. Staff trained. 3. Work environment assessed and improved. 4. HIV/AIDs Work Based Policy implemented. 5. Performance appraisal reports completed timely. 6. Staff vaccinated against Hepertisis B	1) 2 Probation and Welfare Officers recruited; 2) Two officers were trained (Masters in Business Administration and Certificates in Records); 3) Performance appraisal reports completed and submitted.	1) Staff recruitment on replacement basis & deployment supported; 2) Staff trained; 3) Work environment assessed and improved; 4) HIV/AIDs Work Based Policy implemented; 5) Performance appraisal reports completed timely;	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

Vote Function: 12 49 Policy, Planning and Support Services

Programme 01 Finance and Administration

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	1,380,810	1,044,983	1,380,810
<i>Wage Recurrent</i>	<i>1,272,442</i>	<i>957,278</i>	<i>1,272,441</i>
<i>Non Wage Recurrent</i>	<i>108,368</i>	<i>87,705</i>	<i>108,368</i>
12 49 51 Contributions to UNAFRI	1. Uganda's annual assessed contribution to the United Nations African Institute for the Prevention of Crime and Treatment of Offenders. (UNAFRI) made.	Uganda's contribution made for three quarters	Uganda's annual assessed contribution to the United Nations African Institute for the Prevention of Crime and Treatment of Offenders (UNAFRI) made.
Total	171,000	133,775	171,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>171,000</i>	<i>133,775</i>	<i>171,000</i>
12 49 55 Improved Internal Security.	1. Improved internal security. 2. Contribution to the information fund made. 3. Supported political assistants.	Internal security improved	1) Improved internal security; 2) Contribution to the information fund made; 3) Supported political assistants.
Total	2,401,907	1,794,793	2,401,907
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,401,907</i>	<i>1,794,793</i>	<i>2,401,907</i>
GRAND TOTAL	5,684,530	4,381,402	5,684,530
<i>Wage Recurrent</i>	<i>1,272,442</i>	<i>957,278</i>	<i>1,272,441</i>
<i>Non Wage Recurrent</i>	<i>4,412,088</i>	<i>3,424,125</i>	<i>4,412,089</i>

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

Vote Function: 12 49 Policy, Planning and Support Services

Programme 11 Internal Audit

Programme Profile

Responsible Officer: Principal Internal Auditor

Objectives: To provide independent, objective assurance and consultation services to management that are designed to bring a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, internal control systems and compliance with government processes.

Outputs: Prepare quarterly internal audit reports. The activities include: Risk based audits, systems audits, performance audits, field audit inspections.

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 23 Financial management Improved.	1). Quarterly Audit reports produced. 2). Risk assessment carried out. 3). Special audits conducted..	1) Produced three (3) Internal Audit report; 2) Reviewed and reported on payroll, procurements, motor vehicle repairs, IFMIS, asset management, Community Service inspection, NGO activities, Amnesty Commission, DGAL, NFP and JLOS projects.	1) Quarterly Audit reports produced; 2) Risk assessment carried out; 3) Special audits conducted.	
Total	34,997	27,872	34,997	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>34,997</i>	<i>27,872</i>	<i>34,997</i>	
GRAND TOTAL	34,997	27,872	34,997	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>34,997</i>	<i>27,872</i>	<i>34,997</i>	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

Vote Function: 12 49 Policy, Planning and Support Services

Project 0066 Support to Ministry of Internal Affairs

Project Profile

Responsible Officer: Permanent Secretary

Objectives: Provision of capital related activities to facilitate operational activities towards an improved working environment

Outputs: 1. Provision of capital items to improve the working environment for better service delivery.
2. Improved ICT infrastructure.

Start Date: 2/2/1994 **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 51 Contributions to UNAFRI	Residential buildings maintained	Contribution towards maintenance of residential buildings made	UNAFRI residential buildings maintained	
Total	153,408	105,616	153,000	
<i>GoU Development</i>	<i>153,408</i>	<i>105,616</i>	<i>153,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 49 72 Government Buildings and Administrative Infrastructure	1. Ministry wall fence constructed 2. Ministry buildings maintained	Ministry buildings maintained	1) Ministry wall fence constructed; 2) Ministry buildings maintained.	
Total	80,000	50,667	80,000	
<i>GoU Development</i>	<i>80,000</i>	<i>50,667</i>	<i>80,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 49 76 Purchase of Office and ICT Equipment, including Software	1. Assorted ICT equipments procured. 2. ICT equipments (5 computers) procured NGO Board internet and telecommunications reconnected.	Network upgrades made and website improved	Assorted ICT equipments procured.	
Total	40,000	26,667	40,000	
<i>GoU Development</i>	<i>40,000</i>	<i>26,667</i>	<i>40,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 49 78 Purchase of Office and Residential Furniture and Fittings	1. Fixed assets procured	Initiated procurement	Fixed assets procured (Furniture)	
Total	10,000	6,685	4,051	
<i>GoU Development</i>	<i>10,000</i>	<i>6,685</i>	<i>4,051</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	283,408	189,634	277,051	
<i>GoU Development</i>	<i>283,408</i>	<i>189,634</i>	<i>277,051</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: 009 Ministry of Internal Affairs						
Vote Function: 1212 Peace Building						
No. of reporters demobilised	N/A	200	148	550	0	0

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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
No. of reporters given re-insertion support	N/A	130	108	250	0	0
Vote Function Cost (US\$ bn)	2.330	2.725	1.681	2.725	2.727	2.235
<i>VF Cost Excluding Ext. Fin</i>	2.330	2.725	1.681			
Vote Function:1213 Forensic and General Scientific Services.						
Average time taken to conclude forensic investigations (Days)	N/A	90	120	250	60	60
Status of roll out of National Criminal DNA databank	N/A	N/A	No info	Billtabled in Parliament		
Vote Function Cost (US\$ bn)	1.131	1.295	1.038	3.302	2.527	2.076
<i>VF Cost Excluding Ext. Fin</i>	1.131	1.295	1.038			
Vote Function:1214 Community Service						
Vote Function Cost (US\$ bn)	0.497	0.550	0.362	0.550	0.563	0.565
<i>VF Cost Excluding Ext. Fin</i>	0.497	0.550	0.362			
Vote Function:1215 NGO Registration and Monitoring.						
Average time taken to register NGO's (Days)	N/A	60	60	60	60	45
No. of NGO monitored	N/A	100	132	200	200	300
Vote Function Cost (US\$ bn)	0.316	0.330	0.239	0.330	0.340	0.340
<i>VF Cost Excluding Ext. Fin</i>	0.316	0.330	0.239			
Vote Function:1249 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	6.263	6.003	4.639	5.997	7.742	7.650
<i>VF Cost Excluding Ext. Fin</i>	6.263	6.003	4.639			
Cost of Vote Services (US\$ Bn)	10.538	10.903	7.959	12.903	13.898	12.865
	10.538	10.903	7.959			

* Excluding Taxes and Arrears

Medium Term Plans

The Ministry Headquarters will continue to improve service delivery through the implementation of the following priority actions in the medium term:-

- 1) Emphasis will be to contribute to the promotion of peaceful resolution of conflict ,prevention, control and reduction of illicit SALW proliferation; Coordinate the development of an electronic control database on fire arms in the different forces; Operationalize all peace structures at District and sub county levels especially in Karamoja cluster ;participate in the development of a Peace Policy.
- 2) Sensitization and social economic reintegration of ex combatants / reporters and victims through skills training, provision of tools, inputs and financial support; Dialogue and reconciliation of reporters and communities; Monitoring and supervision of reporters reintegrated into communities of return; provision of psychosocial support (counseling) to traumatized reporters and victims.
- 3) Strengthen the Directorate of Government Analytical Laboratory's mandate through enactment of a law to manage and control forensic services as well as industrial chemicals. Through the improved mandate, the entity will undertake inter laboratory collaboration regionally and internationally; Acquire new scientific, analytical and forensic equipment as well as replace obsolete ones to improve service delivery; strengthen the Poison Information Center and rollout the National Criminal DNA Databank. Forensic and general scientific research in a bid to contribute to crime prevention and detection will be upheld and DGAL will continue with Quality Management System implementation towards accreditation. The establishment of a Laboratory Information Management System will also improve efficiency and accountability while reduce lead times of forensic examinations.
- 4) Continue to improve and advocate for the use of Community Service as a sentencing option for petty offenders to contribute to decongestion of Prisons and to help reduce Government expenditures on feeding and maintenance of prisoners. Public awareness on the Community Service Programme will be enhanced for public confidence in the program and reduction in the rates of recidivism; Training Local Council Court members will be a priority and establishment of rehabilitation projects in all Districts; Finalize the

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

development of a National Policy on Community Service.

5) NGO Board will continue with the registration and renewal of NGOs; Continue regulating, coordinating and intensify monitoring of NGO operations; Network and computerize the registration and renewal process of NGOs; Fully operationalize NGO Board and Secretariat through equipping; Build capacity of lower level NGO Board structures; Establishment and sensitization of all NGO Board structures at District level; Continue operationalizing the NGO Policy and amendment Act.

6) The Ministry Headquarters will continue to support Ministry operations, policy formulation, review and implementation; Reduction in the trafficking of persons, continue payment of Uganda's contribution to UNAFRI, Construction of Ministry Headquarters, as well as undertaking M&E.

(i) Measures to improve Efficiency

The automation of business processes in NGO Board with the use of Electronic Data Management System (EDMS) will improve the search of NGOs, production of relevant reports. This will promote efficiency in delivering services.

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: 1212 Peace Building</i>					
Reintegration of reporters				727,273	Reintegration costs includes costs of training reporters on life skills, provision of counselling services, provision of inputs/tools, cost of mobilisation and monitoring training activities
Demobilisation of reporters				587,600	This includes costs of managing the DRTs and the Headquarters, sensitising the reporters in the 6 DRTs including Beni liason office in DR congo
<i>Vote Function: 1213 Forensic and General Scientific Services.</i>					
Facilitating forensic expert to testify in Court				1,200,000	This takes care of allowances for the officers and driver, fuel and lubricants
Analysis of DNA case (with an average of 2 exhibits a cost of (\$150 per sample)				482,517	The dollar rate remain the same, funds are released in time to facilitate bulk purchase. Government provided extra support to the laboratory to be able to function.
<i>Vote Function: 1214 Community Service</i>					
District Facilitation				1,250,000	Costs covers reconciliation meetings, offender counseling and home visits

(ii) Vote Investment Plans

The Ministry requires to build capacity of its facilities (e.g laboratories (structures and equipment) , regional offices, maintainance of Ministry structures etc) to help improve service delivery.

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)	5.4	6.4	7.0	8.4	49.3%	49.3%	50.0%	65.2%
Grants and Subsidies (Outputs Funded)	5.1	5.1	6.2	4.2	47.1%	39.8%	44.6%	32.6%
Investment (Capital Purchases)	0.4	1.4	0.7	0.3	3.6%	10.8%	5.3%	2.2%
Grand Total	10.9	12.9	13.9	12.9	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 Output <i>UShs Thousand</i>			
Vote Function: 12 13 Forensic and General Scientific Services.			

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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)
<i>Project 0066C Support to Internal Affairs (Government Chemist)</i>			
121377 Purchase of Specialised Machinery & Equipment			Specialised modern equipments procured
Total	0	0	1,058,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,058,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

Plans to improve Vote Performance

Improve synergies and collaboration between/among the different Votes/Directorates and Departments of the Ministry to promote efficiency use of the limited resources.

The Ministry will operationalize and strengthen the National Focal Point structures at National, District and Sub county level and also strengthen the newly established peace committees in the districts neighboring Karamoja.

Regarding to the limited outreach to the public on issues of SALWs, the Ministry has prioritized partnership with the media fraternity and also establishing Peace structures at Sub County and Parish levels.

Strengthen management of fire arms stockpile in Government possession and finalize arms marking in UPDF, ISO, PSO and Civilian owned.

In order to match with increased demand for D/GAL services, the Ministry will build the capacity of DGAL staff and also acquire modern specialized scientific and analytical equipment. Compete Gulu regional laboratory and operationalize Mbarara regional laboratory in the medium term.

Upgrade the Electronic Document Management System to accommodate online registration to easy registration of NGOs operating in the country.

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 12 Peace Building			
<i>VF Performance Issue: Inefficiency in arms stock pile management</i>			
		Stakeholders capacity in management of small arms and light weapons built	Strengthen management of fire arms stockpile in Government possession
		Prevention of illicit Small Arms and Light Weapons	Finalize arms marking in UPDF, ISO, PSO and Civilian owned
		Stakeholders sensitised on best practices in the management of SALWs	Continue with action oriented research
			Implementation of the SALW Policy & amended legislation
Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development			
Vote Function: 12 14 Community Service			
<i>VF Performance Issue: Inappropriate staff structure</i>			
Follow up with Ministry of Public Service on the proposal for restructuring	Nil	Follow up with Ministry of Public Service on the proposal for restructuring	Operationalisation of the proposed structure

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Vote Function: 12 15 NGO Registration and Monitoring.			
<i>VF Performance Issue: - Amendment of sections of the legal framework.</i>			
		Create awareness of the NGO Laws and regulations	Continue with the creation of awareness on the of NGO Policy
		Continue with the amendment of the NGO Act	Finalise the ammendment of the NGO Act
Vote Function: 12 49 Policy, Planning and Support Services			
<i>VF Performance Issue: - Improve staff and institutional capacity.</i>			
		Staff trained in various fields	Re-tool Ministry facilities
		Maintain ministry structures	Continue recruiting and building staff/institutional capacity
		Ministry wall fence renovated	Commence construction of Ministry Headquarters
<i>VF Performance Issue: Develop Ministry legal and institutional framework.</i>			
1. Implement the HIV/AIDS based Policy	Departments and Votes of the Ministry coordinated and provided with advisory support	Implement the HIV/AIDS based Policy	Review formulate laws, regulations, policies and guidelines
2. Improve Ministry coordination within and among the votes		Improve Ministry coordination within and among the votes	Develop Ministry Integrated Management Information System
<i>VF Performance Issue: Improve Coordination and monitoring of the Ministry activities.</i>			
1. Cordination, supervision and monitoring of Ministry operations	Monitored Ministry activities in the mid Eastern, North and North East	Cordination, supervision and monitoring of Ministry operations	Improve synergies and collaboration between/among the different Votes/Directorates and Departments of the Ministry
Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote Function: 12 12 Peace Building			
<i>VF Performance Issue: -Inadequate outreach programme to the public.</i>			
		Print and disseminate copies of the CEWERU operational guidelines	Partnership with the media fraternity and the Public on SALW
		Policy on SALWs disseminated	Development of a Peace Policy
			Finalise the establishment of Peace structures at Sub County and Parish levels
			Strengthen mechanisms for cross border conflict mitigations
Vote Function: 12 14 Community Service			
<i>VF Performance Issue: Under funding</i>			
1. Rationalize the available MTEF ceiling	The available budget has been rationalized to take care of the key priorities	Rationalize the available MTEF ceiling	Revise the budget ceiling
2. Lobby with MoFPED to increase the budget ceiling		Lobby with MoFPED to increase the budget ceiling	
Vote Function: 12 15 NGO Registration and Monitoring.			
<i>VF Performance Issue: -Inadquate registry and database to manage the records.</i>			
		Continue with data entry of NGOs in the data base	Continue data entry exercise
		Registration of NGOs	Upgrade the system to accommodate online registration

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
			Map all NGOs operating in the country
Sector Outcome 3: Observance of Human rights and accountability promoted			
Vote Function: 12 12 Peace Building			
<i>VF Performance Issue: -Lack of capacity of implementing agencies to handle SALW.</i>			
		CEWERU District Peace Committees facilitated to conduct CEWERU operations	Functional National Focal Point structures at National, District and Sub county level
		Train field monitors in CPRM	Strengthen the newly established peace committees in the districts neighboring Karamoja
<i>VF Performance Issue: Poor co-ordination, demobilisation; Information, counselling and referral services(ICRS) and reintegration of reporters and victims in communities.</i>			
1. Continue to demobilize and document reporter returnees. 2. Link reporters to other service providers for ICRS services. 3. Provide reporters with resettlement packages	1) 148 reporters were demobilized and supported to resettle in their communities. 2) 121 reporters were provided with reinsertion support;	Continue to demobilize and document reporter returnees Link reporters to other service providers for ICRS services Provide reporters with resettlement packages	Demobilise reporters. Manage 6 DRTs, Beni liaison office in DR Congo and Amnesty Commission office; Provision of resettlement and reinsertion packages; Develop Amnesty Resettlement Policy. Link reporters to existing socio-economic opportunities.
<i>VF Performance Issue: Reconcile reporters with their communities of return and equip them with life skills.</i>			
1. Support dialogue & reconciliation events between reporters & host communities 2. Train reporters & victims & provide them with tool kits and inputs. 3. Monitor Amnesty activities of resettlement, reintegration & provision of ICRS services.	1) 445 reporters and victims mobilised for skills training 2) Carried out needs assessment of 550 reporters and victims in the 4 DRTs of Gulu, Kitgum, Arua and Mbale; 3) Coordinated and monitored the reintegration activities implemented in the 4 DRTs of Gulu, Kitgum, Arua and Mbale; 4) 445 reporters and victims were trained in various skills as follows; 5) 23 reporters were reunited with their families and relatives;	Train reporters & victims & provide them with tool kits and inputs Monitor Amnesty activities of resettlement, reintegration & provision of ICRS services	Monitor/supervise the resettlement and reintegration of the reporters Dialogue and reconciliation of the reporters Reunite reporters with their families Equip reporters/reporters with life skills
Vote Function: 12 13 Forensic and General Scientific Services.			
<i>VF Performance Issue: Acceptability and validity of scientific analytical results locally and internationally.</i>			
1. Scientific equipment calibrated and maintained. 2. Participate in Inter-laboratory proficiency testing. 3. Carry out QMS audits and gap filling.	1) Proficiency Testing (PT) samples for pesticide residues and food quality parameters were received; 2) Service contract for servicing and calibration of DNA equipments was signed and the analytical balances were calibrated; 3) Analytical balances were calibrated;	Scientific equipment calibrated and maintained Participate in Inter-laboratory proficiency testing Carry out QMS audits and gap filling	Achieve and maintain international accreditation status of analysis of Basic POPs, Human Identification (DNA), Alcohol and Drugs of Abuse Continue participating in inter and intra laboratory proficiency testing Procure modern scientific equipment

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
	4) External and internal Quality Management System audit in Foods & Toxicology Laboratories conducted; 5) Participate in regional and international proficiency testing.		
<i>VF Performance Issue: Improved national capacity for crime prevention and detection; and ensure public health.</i>			
1. Forensic monitoring of antibiotics in products for human consumption.	Nil	Forensic monitoring of antibiotics in products for human consumption.	Establish a Narcotic, Chemical & Bioterrorism Center Research in new & emerging poison & establish regional incidence response centers Operate & maintain a national criminal DNA data bank Operate and maintain a Poison Information Center
<i>VF Performance Issue: Increased demand for D/GAL services with low institutional capacity.</i>			
1. Forensic Investigations undertaken in administration of justice. 2. Staff capacity strengthened. 3. Mbale regional laboratory strengthened.	1) 982 new forensic cases were received; while a total of 404 cases were analyzed and reported (41.1% of received cases); 2) Trained 04 staff in proficiency in measurement science; 3) Trained 04 staff in proficiency in measurement science	Forensic Investigations undertaken in administration of justice Staff capacity strengthened Mbale regional laboratory strengthened	Build staff capacity Acquisition of specialised scientific and analytical equipment Extension of the main laboratory Gulu and Mbarara regional laboratories operationalised
Vote Function: 12 14 Community Service			
<i>VF Performance Issue: Low levels of awareness</i>			
Use rehabilitative projects as flag ships for appreciation of CS Intensify publicity sensitisation campaign through synergies and net works	1) Public sensitization was done in Mpigi, Dokolo and Mbarara during the Police century celebrations; 2) 13 community sensitization meetings were held; 3) 11 radio programmes aired out; 4) 10,756 inmates sensitized in various Prisons across the country; 5) 302 posters & 10 offender jackets distributed; 6) 250 Judicial officers sensitized during UJOA annual members; 7) 1,985 offenders were offered counseling; 8) 118 home visits	Use rehabilitative projects as flag ships for appreciation of CS Intensify publicity sensitisation campaign through synergies and networks	Intensify publicity sensitisation campaign through synergies and net works

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
	conducted;		
	9) 80 reconciliatory meetings conducted;		
	10) 81 peer support persons identified;		
	11) 166 offenders placed at projects;		
	12) 28 victims offered psychosocial support;		
Vote Function: 12 15 NGO Registration and Monitoring.			
VF Performance Issue: -Non compliance of NGOs to the terms and conditions in their permits			
		Monitor 200 NGOs for compliance with the Law.	Monitored 1000 NGOs country wide Continue to deregister non compliant NGOs

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: 009 Ministry of Internal Affairs						
1212 Peace Building	2.330	2.725	1.681	2.725	2.727	2.235
1213 Forensic and General Scientific Services.	1.131	1.295	1.038	3.302	2.527	2.076
1214 Community Service	0.497	0.550	0.362	0.550	0.563	0.565
1215 NGO Registration and Monitoring.	0.316	0.330	0.239	0.330	0.340	0.340
1249 Policy, Planning and Support Services	6.263	6.003	4.639	5.997	7.742	7.650
Total for Vote:	10.538	10.903	7.959	12.903	13.898	12.865

(i) The Total Budget over the Medium Term

The total Budget over the Medium Term

The allocation for the vote over the medium term is Shs. 33.241 billion. The allocation as follows:

FY 2015/16 is Shs 10.903 (Wage – Shs 2.3b billion, Non-Wage – Shs 7.53 billion and Capital Development – Shs 1.033 billion)

FY 2016/17 is Shs 13.061 billion (Wage –Shs 2.786 billion, Non-Wage – Shs 9.036 billion and Capital Development – Shs 1.239 billion).

FY 2017/18 is Shs 9.277 billion (Wage – Shs 0.0 billion, Non-wage – Shs 9.037 and capital development – Shs 0.240 billion).

In summary, the allocation in FY 2017/18 is incomplete with zero allocation for wage and a serious reduction in allocation for Development Assistance.

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

Major Expenditure Allocations in the Vote for FY 2015/16

Vote: 009 Ministry of Internal Affairs

Non Wage

Joint Anti-Terrorism Task Force (JATT) takes the highest allocation of Shs 2.36 bn (31.34%) of the budget followed by Amnesty Commission with Shs 1.87 bn (24.89%) then Finance and Administration with Shs 1.8 bn (24.83%). The NGO Board takes the least budget of Shs 0.2 bn (2.67%).

Wage

Finance and Administration takes the highest share of the wage bill followed by DGAL. The staff under F & A consists of Amnesty Commission.

Capital Development

Under Capital Development, the Directorate of Government Analytical Laboratory has the highest allocation of Shs. 1.353 (63.76%), Amnesty Commission with an allocation of Shs 492 million (23.2%) followed by contribution to UNAFRI Shs 153 million then Finance and Administration with only Shs 103 million.

The allocation under Amnesty Commission is for reintegration and rehabilitation of reporters. This involves training and procurement of inputs and tool kits for the beneficiaries. Under DGAL the allocation has been earmarked for procurement of High Performance Liquid Climatograph and X-ray Florence machines and remodeling of Micro laboratory phase II. Finance and Administration will be for constructing the wall fence.

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

Are are no changes in allocations within the Vote. Increase in the costs of delivery services like inflation have not been considered. The static allocations will certainly affect the service delivery.

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 Forensic and General Scientific Services.</i>	
Output: 1213 01 Forensic and General Scientific Services, <i>US\$ Bn:</i> 0.350	
Output: 1213 02 Scientific, Analytical and Advisory Services <i>US\$ Bn:</i> 0.200	
Output: 1213 03 Coordination, Monitoring and Supervision <i>US\$ Bn:</i> 0.341	
Output: 1213 04 Support to D/GAL Service delivery <i>US\$ Bn:</i> 0.099	
Output: 1213 77 Purchase of Specialised Machinery & Equipment <i>US\$ Bn:</i> 1.058	
<i>Vote Function: 1299 Policy, Planning and Support Services</i>	
Output: 1249 99 Arrears <i>US\$ Bn:</i> -0.158	

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	5,374.9	0.0	5,374.9	6,365.1	0.0	6,365.1
211101 General Staff Salaries	2,340.0	0.0	2,340.0	2,340.0	0.0	2,340.0
211103 Allowances	286.2	0.0	286.2	370.7	0.0	370.7
213001 Medical expenses (To employees)	26.0	0.0	26.0	26.0	0.0	26.0
213002 Incapacity, death benefits and funeral expen	35.0	0.0	35.0	0.0	0.0	0.0
221001 Advertising and Public Relations	34.6	0.0	34.6	66.4	0.0	66.4
221002 Workshops and Seminars	51.5	0.0	51.5	253.8	0.0	253.8
221003 Staff Training	130.0	0.0	130.0	212.4	0.0	212.4
221005 Hire of Venue (chairs, projector, etc)	10.0	0.0	10.0	0.0	0.0	0.0
221006 Commissions and related charges	93.6	0.0	93.6	93.5	0.0	93.5

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
221007 Books, Periodicals & Newspapers	18.0	0.0	18.0	38.7	0.0	38.7
221008 Computer supplies and Information Technol	61.8	0.0	61.8	72.9	0.0	72.9
221009 Welfare and Entertainment	33.5	0.0	33.5	73.0	0.0	73.0
221011 Printing, Stationery, Photocopying and Bind	177.5	0.0	177.5	192.9	0.0	192.9
221012 Small Office Equipment	57.9	0.0	57.9	51.0	0.0	51.0
221016 IFMS Recurrent costs	37.0	0.0	37.0	37.0	0.0	37.0
221017 Subscriptions	0.0	0.0	0.0	5.0	0.0	5.0
221020 IPPS Recurrent Costs	25.0	0.0	25.0	25.0	0.0	25.0
222001 Telecommunications	157.0	0.0	157.0	156.6	0.0	156.6
222002 Postage and Courier	8.5	0.0	8.5	6.0	0.0	6.0
222003 Information and communications technolog	0.0	0.0	0.0	35.2	0.0	35.2
223005 Electricity	125.0	0.0	125.0	125.0	0.0	125.0
223006 Water	60.0	0.0	60.0	60.0	0.0	60.0
224001 Medical and Agricultural supplies	145.8	0.0	145.8	363.8	0.0	363.8
224004 Cleaning and Sanitation	102.0	0.0	102.0	82.0	0.0	82.0
225001 Consultancy Services- Short term	55.0	0.0	55.0	8.0	0.0	8.0
227001 Travel inland	469.7	0.0	469.7	552.5	0.0	552.5
227002 Travel abroad	135.6	0.0	135.6	208.4	0.0	208.4
227004 Fuel, Lubricants and Oils	271.3	0.0	271.3	337.0	0.0	337.0
228001 Maintenance - Civil	103.0	0.0	103.0	103.0	0.0	103.0
228002 Maintenance - Vehicles	255.7	0.0	255.7	286.9	0.0	286.9
228003 Maintenance – Machinery, Equipment & Fu	68.7	0.0	68.7	147.3	0.0	147.3
228004 Maintenance – Other	0.0	0.0	0.0	0.1	0.0	0.1
273102 Incapacity, death benefits and funeral expen	0.0	0.0	0.0	35.0	0.0	35.0
Output Class: Outputs Funded	5,140.4	0.0	5,140.4	5,140.0	0.0	5,140.0
262101 Contributions to International Organisations	70.0	0.0	70.0	70.0	0.0	70.0
263104 Transfers to other govt. Units (Current)	67.9	0.0	67.9	67.9	0.0	67.9
263106 Other Current grants (Current)	4,996.5	0.0	4,996.5	4,594.4	0.0	4,594.4
263206 Other Capital grants (Capital)	0.0	0.0	0.0	401.7	0.0	401.7
264102 Contributions to Autonomous Institutions (6.0	0.0	6.0	6.0	0.0	6.0
Output Class: Capital Purchases	394.4	0.0	394.4	1,428.2	0.0	1,428.2
231001 Non Residential buildings (Depreciation)	180.0	0.0	180.0	203.2	0.0	203.2
231004 Transport equipment	90.0	0.0	90.0	90.0	0.0	90.0
231005 Machinery and equipment	88.0	0.0	88.0	1,083.0	0.0	1,083.0
231006 Furniture and fittings (Depreciation)	30.0	0.0	30.0	22.1	0.0	22.1
312204 Taxes on Machinery, Furniture & Vehicles	6.4	0.0	6.4	30.0	0.0	30.0
Output Class: Arrears	158.3	0.0	158.3	0.0	0.0	0.0
321612 Water arrears(Budgeting)	66.9	0.0	66.9	0.0	0.0	0.0
321614 Electricity arrears (Budgeting)	91.5	0.0	91.5	0.0	0.0	0.0
Grand Total:	11,067.9	0.0	11,067.9	12,933.2	0.0	12,933.2
<i>Total Excluding Taxes and Arrears</i>	<i>10,903.2</i>	<i>0.0</i>	<i>10,903.2</i>	<i>12,903.2</i>	<i>0.0</i>	<i>12,903.2</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 generate gender disaggregated data

Issue of Concern : Most statistics is not gender disaggregated

Proposed Interventions

Engender performance indicators

Budget Allocations UGX billion 0.03

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

Performance Indicators Engendered performance indicators in place

Objective: To build the capacity of the Ministry staff in ensuring that gender issues are incorporated into their programmes

Issue of Concern : Inadequate capacity to mainstream gender in the Ministry activities

Proposed Interventions

- 1) Train administrators, planners and gender focal persons on gender analysis and budgeting;
- 2) Promote exchange visits and study tours among staff;

Budget Allocations UGX billion

Performance Indicators No. of Ministry documents with sound gender issues

Objective: To strengthen mechanisms for gender mainstreaming in the Ministry

Issue of Concern : Absence of institutional structures

Proposed Interventions

- 1) Designate gender focal persons in all departments;
- 2) Establish a gender committee at the Ministry.

Budget Allocations UGX billion 0.01

Performance Indicators

- 1) No. of departments with operational gender focal persons;
- 2) A gender committee in place and operational.

(b) HIV/AIDS

Objective: Set up mechanisms at the workplace for providing care, treatment and support employees infected and affected by HIV and AIDS

Issue of Concern : Limited care, treatments and support to employees infected and affected by HIV and AIDS

Proposed Interventions

- 1) Meaningful involvement of people living with AIDS;
- 2) Networking and partnerships.

Budget Allocations UGX billion 0.02

Performance Indicators

- 1) No. of employees sensitised on importance of disclosing their status;
- 2) No. of employees disclosing their status;
- 3) No. of sessions provided on positive living;
- 4) No. of partnerships with ARV service centres made;

Objective: Provide the leadership and employees of the Ministry with guidance on designing and implementing workplace based activities aimed at reducing risks to HIV infection

Issue of Concern : HIV/AIDS is a big challenge at the place of work and has affected the performance of staff and there by affecting the mandate of the Ministry to keep Law and Order

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal Affairs

Proposed Interventions

- 1) Provide IEC materials;
- 2) Organise HIV Counselling and Testing (HCT) sessions;
- 3) Promote use of condoms.

Budget Allocations UGX billion 0.009

Performance Indicators

- 1) No. of IEC materials distributed;
- 2) No. of staff tested and counselled;
- 3) No. of family events organised for HIV/AIDS sensitisation;
- 4) No. of condom distributed points within offices;
- 5) No. of condoms distributed.

(c) Environment

(ii) Non Tax Revenue Collections

Vote:009 Ministry of Internal Affairs

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1212 Peace Building							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01A	Finance and Administration (Amnesty Commission)	0	1,874,533	1,874,533	0	1,874,533	1,874,533
05	Focal point	0	358,900	358,900	0	358,900	358,900
Total Recurrent Budget Estimates for Vote Function:		0	2,233,433	2,233,433	0	2,233,433	2,233,433
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1126	Support to Internal Affairs (Amnesty Commission)	491,651	0	491,651	491,651	0	491,651
Total Development Budget Estimates for Vote Function:		491,651	0	491,651	491,651	0	491,651
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1212		2,725,084	0	2,725,084	2,725,084	0	2,725,084
<i>Total Excluding Taxes and Arrears</i>		2,725,084	0	2,725,084	2,725,084	0	2,725,084
Vote Function 1213 Forensic and General Scientific Services.							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
12	GAL - Office of the Director	750,336	184,011	934,347	750,336	624,011	1,374,347
13	Criminalistics Services	0	69,153	69,153	0	349,153	349,153
14	Quality and Chemical Verification Services	0	33,948	33,948	0	263,948	263,948
Total Recurrent Budget Estimates for Vote Function:		750,336	287,112	1,037,448	750,336	1,237,112	1,987,448
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0066C	Support to Internal Affairs (Government Chemist)	264,357	0	264,357	1,344,357	0	1,344,357
Total Development Budget Estimates for Vote Function:		264,357	0	264,357	1,344,357	0	1,344,357
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1213		1,301,805	0	1,301,805	3,331,805	0	3,331,805
<i>Total Excluding Taxes and Arrears</i>		1,295,448	0	1,295,448	3,301,805	0	3,301,805
Vote Function 1214 Community Service							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
04	Community Service	188,530	361,586	550,116	188,530	361,586	550,116
Total Recurrent Budget Estimates for Vote Function:		188,530	361,586	550,116	188,530	361,586	550,116
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1214		550,116	0	550,116	550,116	0	550,116
<i>Total Excluding Taxes and Arrears</i>		550,116	0	550,116	550,116	0	550,116
Vote Function 1215 NGO Registration and Monitoring.							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
10	NGO Board	128,728	200,909	329,637	128,728	200,909	329,637
Total Recurrent Budget Estimates for Vote Function:		128,728	200,909	329,637	128,728	200,909	329,637
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1215		329,637	0	329,637	329,637	0	329,637
<i>Total Excluding Taxes and Arrears</i>		329,637	0	329,637	329,637	0	329,637
Vote Function 1249 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Finance and Administration	1,272,442	4,570,415	5,842,856	1,272,441	4,412,089	5,684,530
11	Internal Audit	0	34,997	34,997	0	34,997	34,997
Total Recurrent Budget Estimates for Vote Function:		1,272,442	4,605,412	5,877,854	1,272,441	4,447,086	5,719,527
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0066	Support to Ministry of Internal Affairs	283,408	0	283,408	277,051	0	277,051
Total Development Budget Estimates for Vote Function:		283,408	0	283,408	277,051	0	277,051
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1249		6,161,262	0	6,161,262	5,996,578	0	5,996,578
<i>Total Excluding Taxes and Arrears</i>		6,002,935	0	6,002,935	5,996,578	0	5,996,578
Total Vote 009		11,067,904	0	11,067,904	12,933,220	0	12,933,220
<i>Total Excluding Taxes and Arrears</i>		10,903,220	0	10,903,220	12,903,220	0	12,903,220

Vote:009 Ministry of Internal Affairs

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	5,374,852	0	5,374,852	6,365,053	0	6,365,053
211101 General Staff Salaries	2,340,035	0	2,340,035	2,340,035	0	2,340,035
211103 Allowances	286,215	0	286,215	370,740	0	370,740
213001 Medical expenses (To employees)	26,000	0	26,000	26,000	0	26,000
213002 Incapacity, death benefits and funeral expenses	35,000	0	35,000	0	0	0
221001 Advertising and Public Relations	34,600	0	34,600	66,390	0	66,390
221002 Workshops and Seminars	51,500	0	51,500	253,785	0	253,785
221003 Staff Training	129,988	0	129,988	212,434	0	212,434
221005 Hire of Venue (chairs, projector, etc)	10,000	0	10,000	0	0	0
221006 Commissions and related charges	93,613	0	93,613	93,500	0	93,500
221007 Books, Periodicals & Newspapers	18,000	0	18,000	38,680	0	38,680
221008 Computer supplies and Information Technology (IT)	61,820	0	61,820	72,887	0	72,887
221009 Welfare and Entertainment	33,500	0	33,500	73,000	0	73,000
221011 Printing, Stationery, Photocopying and Binding	177,509	0	177,509	192,912	0	192,912
221012 Small Office Equipment	57,870	0	57,870	51,003	0	51,003
221016 IFMS Recurrent costs	37,000	0	37,000	37,000	0	37,000
221017 Subscriptions	0	0	0	5,000	0	5,000
221020 IPPS Recurrent Costs	25,000	0	25,000	25,000	0	25,000
222001 Telecommunications	157,000	0	157,000	156,600	0	156,600
222002 Postage and Courier	8,500	0	8,500	6,000	0	6,000
222003 Information and communications technology (ICT)	0	0	0	35,200	0	35,200
223005 Electricity	125,000	0	125,000	125,000	0	125,000
223006 Water	60,000	0	60,000	60,000	0	60,000
224001 Medical and Agricultural supplies	145,831	0	145,831	363,813	0	363,813
224004 Cleaning and Sanitation	102,000	0	102,000	82,000	0	82,000
225001 Consultancy Services- Short term	55,000	0	55,000	8,000	0	8,000
227001 Travel inland	469,671	0	469,671	552,508	0	552,508
227002 Travel abroad	135,558	0	135,558	208,385	0	208,385
227004 Fuel, Lubricants and Oils	271,300	0	271,300	336,953	0	336,953
228001 Maintenance - Civil	103,000	0	103,000	102,999	0	102,999
228002 Maintenance - Vehicles	255,674	0	255,674	286,858	0	286,858
228003 Maintenance – Machinery, Equipment & Furniture	68,667	0	68,667	147,320	0	147,320
228004 Maintenance – Other	0	0	0	50	0	50
273102 Incapacity, death benefits and funeral expenses	0	0	0	35,000	0	35,000
Grants, Transfers and Subsidies (Outputs Funded)	5,140,368	0	5,140,368	5,139,960	0	5,139,960
262101 Contributions to International Organisations (Current)	70,000	0	70,000	70,000	0	70,000
263104 Transfers to other govt. Units (Current)	67,870	0	67,870	67,869	0	67,869
263106 Other Current grants (Current)	4,996,498	0	4,996,498	4,594,440	0	4,594,440
263206 Other Capital grants (Capital)	0	0	0	401,651	0	401,651
264102 Contributions to Autonomous Institutions (Wage Su	6,000	0	6,000	6,000	0	6,000
Investment (Capital Purchases)	394,357	0	394,357	1,428,208	0	1,428,208
231001 Non Residential buildings (Depreciation)	180,000	0	180,000	203,157	0	203,157
231004 Transport equipment	90,000	0	90,000	90,000	0	90,000
231005 Machinery and equipment	88,000	0	88,000	1,083,000	0	1,083,000
231006 Furniture and fittings (Depreciation)	30,000	0	30,000	22,051	0	22,051
312204 Taxes on Machinery, Furniture & Vehicles	6,357	0	6,357	30,000	0	30,000
Arrears	158,327	0	158,327	0	0	0
321612 Water arrears(Budgeting)	66,870	0	66,870	0	0	0
321614 Electricity arrears (Budgeting)	91,456	0	91,456	0	0	0
Grand Total Vote 009	11,067,904	0	11,067,904	12,933,220	0	12,933,220
<i>Total Excluding Taxes and Arrears</i>	<i>10,903,220</i>	<i>0</i>	<i>10,903,220</i>	<i>12,903,220</i>	<i>0</i>	<i>12,903,220</i>

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1212 Peace Building

Recurrent Budget Estimates

Programme 01A Finance and Administration (Amnesty Commission)

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121251 Demobilisation of reporters/ex combatants.							
263106	Other Current grants (Current)	0	1,444,655	1,444,655	0	1,444,655	1,444,655
	<i>o/w Transfer to Amnesty Commission</i>	0	0	0	0	1,444,655	0
	Total Cost of Output 121251:	0	1,444,655	1,444,655	0	1,444,655	1,444,655
Output:121252 Resettlement/reinsertion of reporters							
263106	Other Current grants (Current)	0	209,978	209,978	0	209,978	209,978
	<i>o/w Transfer to Amnesty Commission</i>	0	0	0	0	209,978	0
	Total Cost of Output 121252:	0	209,978	209,978	0	209,978	209,978
Output:121253 Improve access to social economic reintegration of reporters.							
263106	Other Current grants (Current)	0	219,900	219,900	0	219,900	219,900
	<i>o/w Transfer to Amnesty Commission</i>	0	0	0	0	19,900	0
	Total Cost of Output 121253:	0	219,900	219,900	0	219,900	219,900
	<i>II and Government negotiation technical committee</i>	0	0	0	0	200,000	0
	Total Cost of Outputs Funded	0	1,874,533	1,874,533	0	1,874,533	1,874,533
	Total Programme 01A	0	1,874,533	1,874,533	0	1,874,533	1,874,533
	<i>Total Excluding Arrears</i>	0	1,874,533	1,874,533	0	1,874,533	1,874,533

Programme 05 Focal point

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121201 Prevention of proliferation of illicit SALW.							
211103	Allowances	0	19,900	19,900	0	1,440	1,440
221001	Advertising and Public Relations	0	10,000	10,000	0	0	0
221002	Workshops and Seminars	0	15,000	15,000	0	79,850	79,850
221003	Staff Training	0	10,000	10,000	0	13,000	13,000
221005	Hire of Venue (chairs, projector, etc)	0	10,000	10,000	0	0	0
221008	Computer supplies and Information Te	0	8,500	8,500	0	2,900	2,900
221009	Welfare and Entertainment	0	2,000	2,000	0	1,000	1,000
221011	Printing, Stationery, Photocopying and	0	25,000	25,000	0	10,660	10,660
221012	Small Office Equipment	0	8,000	8,000	0	2,000	2,000
222001	Telecommunications	0	15,000	15,000	0	6,000	6,000
222002	Postage and Courier	0	2,500	2,500	0	0	0
222003	Information and communications techn	0	0	0	0	8,000	8,000
227001	Travel inland	0	27,000	27,000	0	21,660	21,660
227002	Travel abroad	0	10,000	10,000	0	27,000	27,000
227004	Fuel, Lubricants and Oils	0	15,000	15,000	0	14,000	14,000
228002	Maintenance - Vehicles	0	15,000	15,000	0	15,390	15,390
228003	Maintenance – Machinery, Equipment	0	10,000	10,000	0	0	0
	Total Cost of Output 121201:	0	202,900	202,900	0	202,900	202,900
Output:121202 Enhanced public awareness and education on SALW and CEWERU.							
211103	Allowances	0	14,500	14,500	0	0	0
221001	Advertising and Public Relations	0	10,000	10,000	0	12,000	12,000
221002	Workshops and Seminars	0	0	0	0	10,380	10,380
221007	Books, Periodicals & Newspapers	0	0	0	0	1,600	1,600
221008	Computer supplies and Information Te	0	10,000	10,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	5,090	5,090	0	9,720	9,720
221012	Small Office Equipment	0	5,000	5,000	0	0	0
227001	Travel inland	0	0	0	0	10,840	10,840
228004	Maintenance – Other	0	0	0	0	50	50
	Total Cost of Output 121202:	0	44,590	44,590	0	44,590	44,590

Vote 009 Ministry of Internal Affairs - Justice, Law and Order Sector

Vision: A peaceful, safe and stable Uganda.

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1212 Peace Building

Programme 05 Focal point

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:121203 Implementing Institutions strengthened.							
211103 Allowances	0	5,000	5,000	0	0	0	
221002 Workshops and Seminars	0	0	0	0	24,560	24,560	
221003 Staff Training	0	25,000	25,000	0	6,290	6,290	
221012 Small Office Equipment	0	0	0	0	3	3	
227001 Travel inland	0	10,000	10,000	0	10,557	10,557	
227004 Fuel, Lubricants and Oils	0	1,410	1,410	0	0	0	
Total Cost of Output 121203:	0	41,410	41,410	0	41,410	41,410	
Total Cost of Outputs Provided	0	288,900	288,900	0	288,900	288,900	
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:121254 Contribution to Regional centre on Small Arms							
262101 Contributions to International Organisa	0	70,000	70,000	0	70,000	70,000	
Regional Centre on Small Arms and Light Weapons	0	0	0	0	70,000	70,000	
Total Cost of Output 121254:	0	70,000	70,000	0	70,000	70,000	
Total Cost of Outputs Funded	0	70,000	70,000	0	70,000	70,000	
Total Programme 05	0	358,900	358,900	0	358,900	358,900	
Total Excluding Arrears	0	358,900	358,900	0	358,900	358,900	

Development Budget Estimates

Project 1126 Support to Internal Affairs (Amnesty Commission)

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:121251 Demobilisation of reporters/ex combatants.							
263106 Other Current grants (Current)	24,651	0	24,651	0	0	0	
Total Cost of Output 121251:	24,651	0	24,651	0	0	0	
Output:121253 Improve access to social economic reintegration of reporters.							
263106 Other Current grants (Current)	377,000	0	377,000	0	0	0	
263206 Other Capital grants (Capital)	0	0	0	401,651	0	401,651	
<i>o/w Transfer to Amnesty Commission</i>	0	0	0	401,651	0	401,651	
Total Cost of Output 121253:	377,000	0	377,000	401,651	0	401,651	
Total Cost of Outputs Funded	401,651	0	401,651	401,651	0	401,651	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
Output:121275 Purchase of Motor Vehicles and Other Transport Equipment							
231004 Transport equipment	90,000	0	90,000	90,000	0	90,000	
Total Cost of Output 121275:	90,000	0	90,000	90,000	0	90,000	
Total Cost of Capital Purchases	90,000	0	90,000	90,000	0	90,000	
Total Project 1126	491,651	0	491,651	491,651	0	491,651	
Total Excluding Taxes and Arrears	491,651	0	491,651	491,651	0	491,651	

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
Total Vote Function 12	2,725,084	0	2,725,084	2,725,084	0	2,725,084	
Total Excluding Taxes and Arrears	2,725,084	0	2,725,084	2,725,084	0	2,725,084	

Vote Function 1213 Forensic and General Scientific Services.

Recurrent Budget Estimates

Programme 12 GAL - Office of the Director

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:121303 Coordination, Monitoring and Supervision							
211101 General Staff Salaries	750,336	0	750,336	750,336	0	750,336	

Vote 009 Ministry of Internal Affairs - Justice, Law and Order Sector

Vision: A peaceful, safe and stable Uganda.

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1213 Forensic and General Scientific Services.

Programme 12 GAL - Office of the Director

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
211103 Allowances		0	5,000	5,000	0	23,667	23,667
221001 Advertising and Public Relations		0	0	0	0	14,000	14,000
221002 Workshops and Seminars		0	0	0	0	36,667	36,667
221003 Staff Training		0	10,000	10,000	0	59,582	59,582
221007 Books, Periodicals & Newspapers		0	4,000	4,000	0	14,080	14,080
221009 Welfare and Entertainment		0	1,500	1,500	0	15,000	15,000
221011 Printing, Stationery, Photocopying and		0	5,000	5,000	0	10,867	10,867
221012 Small Office Equipment		0	3,000	3,000	0	4,667	4,667
222001 Telecommunications		0	10,000	10,000	0	38,000	38,000
224001 Medical and Agricultural supplies		0	37,837	37,837	0	120,000	120,000
227001 Travel inland		0	7,000	7,000	0	20,333	20,333
227002 Travel abroad		0	5,000	5,000	0	55,000	55,000
227004 Fuel, Lubricants and Oils		0	10,000	10,000	0	23,002	23,002
228001 Maintenance - Civil		0	5,000	5,000	0	4,999	4,999
228002 Maintenance - Vehicles		0	20,000	20,000	0	26,667	26,667
228003 Maintenance – Machinery, Equipment		0	28,526	28,526	0	26,667	26,667
Total Cost of Output 121303:		750,336	151,863	902,199	750,336	493,196	1,243,532
Output:121304 Support to D/GAL Service deliverly							
211103 Allowances		0	3,000	3,000	0	21,667	21,667
221008 Computer supplies and Information Te		0	0	0	0	6,000	6,000
221009 Welfare and Entertainment		0	1,000	1,000	0	8,333	8,333
221011 Printing, Stationery, Photocopying and		0	2,100	2,100	0	10,000	10,000
221012 Small Office Equipment		0	2,000	2,000	0	3,667	3,667
222003 Information and communications techn		0	0	0	0	1,200	1,200
224001 Medical and Agricultural supplies		0	19,998	19,998	0	60,000	60,000
227001 Travel inland		0	2,500	2,500	0	14,947	14,947
227004 Fuel, Lubricants and Oils		0	1,549	1,549	0	5,000	5,000
Total Cost of Output 121304:		0	32,147	32,147	0	130,814	130,814
Total Cost of Outputs Provided		750,336	184,011	934,347	750,336	624,011	1,374,347
Total Programme 12		750,336	184,011	934,347	750,336	624,011	1,374,347
<i>Total Excluding Arrears</i>		<i>750,336</i>	<i>184,011</i>	<i>934,347</i>	<i>750,336</i>	<i>624,011</i>	<i>1,374,347</i>

Programme 13 Criminalistics Services

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121301 Forensic and General Scientific Services,							
211103 Allowances		0	5,859	5,859	0	43,333	43,333
221001 Advertising and Public Relations		0	0	0	0	10,000	10,000
221002 Workshops and Seminars		0	0	0	0	26,667	26,667
221003 Staff Training		0	8,000	8,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers		0	0	0	0	9,000	9,000
221008 Computer supplies and Information Te		0	0	0	0	7,800	7,800
221009 Welfare and Entertainment		0	1,000	1,000	0	15,333	15,333
221011 Printing, Stationery, Photocopying and		0	5,000	5,000	0	11,134	11,134
221012 Small Office Equipment		0	2,000	2,000	0	3,333	3,333
221017 Subscriptions		0	0	0	0	5,000	5,000
222003 Information and communications techn		0	0	0	0	5,000	5,000
224001 Medical and Agricultural supplies		0	32,996	32,996	0	123,813	123,813
227001 Travel inland		0	7,000	7,000	0	25,333	25,333
227004 Fuel, Lubricants and Oils		0	7,298	7,298	0	19,999	19,999
228002 Maintenance - Vehicles		0	0	0	0	6,740	6,740

Vote 009 Ministry of Internal Affairs - Justice, Law and Order Sector

Vision: A peaceful, safe and stable Uganda.

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1213 Forensic and General Scientific Services.

Programme 13 Criminalistics Services

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
228003	Maintenance – Machinery, Equipment	0	0	0	0	6,667	6,667
Total Cost of Output 121301:		0	69,153	69,153	0	349,153	349,153
Total Cost of Outputs Provided		0	69,153	69,153	0	349,153	349,153
Total Programme 13		0	69,153	69,153	0	349,153	349,153
<i>Total Excluding Arrears</i>		<i>0</i>	<i>69,153</i>	<i>69,153</i>	<i>0</i>	<i>349,153</i>	<i>349,153</i>

Programme 14 Quality and Chemical Verification Services

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121302 Scientific, Analytical and Advisory Services							
211103	Allowances	0	2,000	2,000	0	38,334	38,334
221001	Advertising and Public Relations	0	0	0	0	10,000	10,000
221002	Workshops and Seminars	0	0	0	0	26,667	26,667
221003	Staff Training	0	0	0	0	30,000	30,000
221008	Computer supplies and Information Te	0	0	0	0	6,667	6,667
221009	Welfare and Entertainment	0	1,000	1,000	0	13,333	13,333
221011	Printing, Stationery, Photocopying and	0	4,000	4,000	0	10,000	10,000
221012	Small Office Equipment	0	2,000	2,000	0	3,333	3,333
224001	Medical and Agricultural supplies	0	20,000	20,000	0	60,000	60,000
227001	Travel inland	0	4,000	4,000	0	32,281	32,281
227004	Fuel, Lubricants and Oils	0	948	948	0	19,999	19,999
228002	Maintenance - Vehicles	0	0	0	0	6,667	6,667
228003	Maintenance – Machinery, Equipment	0	0	0	0	6,667	6,667
Total Cost of Output 121302:		0	33,948	33,948	0	263,948	263,948
Total Cost of Outputs Provided		0	33,948	33,948	0	263,948	263,948
Total Programme 14		0	33,948	33,948	0	263,948	263,948
<i>Total Excluding Arrears</i>		<i>0</i>	<i>33,948</i>	<i>33,948</i>	<i>0</i>	<i>263,948</i>	<i>263,948</i>

Development Budget Estimates

Project 0066C Support to Internal Affairs (Government Chemist)

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:121301 Forensic and General Scientific Services,							
221003	Staff Training	0	0	0	11,000	0	11,000
228003	Maintenance – Machinery, Equipment	0	0	0	59,000	0	59,000
Total Cost of Output 121301:		0	0	0	70,000	0	70,000
Output:121302 Scientific, Analytical and Advisory Services							
211103	Allowances	0	0	0	5,000	0	5,000
221002	Workshops and Seminars	0	0	0	5,000	0	5,000
221003	Staff Training	0	0	0	3,000	0	3,000
221008	Computer supplies and Information Te	0	0	0	1,200	0	1,200
221012	Small Office Equipment	0	0	0	6,000	0	6,000
224001	Medical and Agricultural supplies	35,000	0	35,000	0	0	0
225001	Consultancy Services- Short term	55,000	0	55,000	8,000	0	8,000
227002	Travel abroad	0	0	0	5,000	0	5,000
227004	Fuel, Lubricants and Oils	0	0	0	5,000	0	5,000
228003	Maintenance – Machinery, Equipment	0	0	0	22,000	0	22,000
Total Cost of Output 121302:		90,000	0	90,000	60,200	0	60,200
Total Cost of Outputs Provided		90,000	0	90,000	130,200	0	130,200
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total

Output:121372 Government Buildings and Administrative Infrastructure

Vote 009 Ministry of Internal Affairs - Justice, Law and Order Sector

Vision: A peaceful, safe and stable Uganda.

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1213 Forensic and General Scientific Services.

Project 0066C Support to Internal Affairs (Government Chemist)

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
231001	Non Residential buildings (Depreciatio	100,000	0	100,000	123,157	0	123,157
Total Cost of Output 121372:		100,000	0	100,000	123,157	0	123,157
Output:121376 Purchase of Office and ICT Equipment, including Software							
231005	Machinery and equipment	48,000	0	48,000	15,000	0	15,000
312204	Taxes on Machinery, Furniture & Vehi	6,357	0	6,357	0	0	0
Total Cost of Output 121376:		54,357	0	54,357	15,000	0	15,000
Output:121377 Purchase of Specialised Machinery & Equipment							
231005	Machinery and equipment	0	0	0	1,028,000	0	1,028,000
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	30,000	0	30,000
Total Cost of Output 121377:		0	0	0	1,058,000	0	1,058,000
Output:121378 Purchase of Office and Residential Furniture and Fittings							
231006	Furniture and fittings (Depreciation)	20,000	0	20,000	18,000	0	18,000
Total Cost of Output 121378:		20,000	0	20,000	18,000	0	18,000
Total Cost of Capital Purchases		174,357	0	174,357	1,214,157	0	1,214,157
Total Project 0066C		264,357	0	264,357	1,344,357	0	1,344,357
<i>Total Excluding Taxes and Arrears</i>		<i>258,000</i>	<i>0</i>	<i>258,000</i>	<i>1,314,357</i>	<i>0</i>	<i>1,314,357</i>
Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Total Vote Function 13		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 13		1,301,805	0	1,301,805	3,331,805	0	3,331,805
<i>Total Excluding Taxes and Arrears</i>		<i>1,295,448</i>	<i>0</i>	<i>1,295,448</i>	<i>3,301,805</i>	<i>0</i>	<i>3,301,805</i>

Vote Function 1214 Community Service

Recurrent Budget Estimates

Programme 04 Community Service

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121401 Improved Community Service Orders.							
211101	General Staff Salaries	188,530	0	188,530	188,530	0	188,530
211103	Allowances	0	34,000	34,000	0	34,000	34,000
221001	Advertising and Public Relations	0	1,000	1,000	0	1,000	1,000
221002	Workshops and Seminars	0	0	0	0	3,000	3,000
221003	Staff Training	0	10,988	10,988	0	8,000	8,000
221006	Commissions and related charges	0	4,500	4,500	0	4,500	4,500
221007	Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008	Computer supplies and Information Te	0	0	0	0	3,200	3,200
221009	Welfare and Entertainment	0	5,000	5,000	0	3,000	3,000
221011	Printing, Stationery, Photocopying and	0	3,500	3,500	0	3,500	3,500
221012	Small Office Equipment	0	4,500	4,500	0	2,000	2,000
222001	Telecommunications	0	18,000	18,000	0	18,000	18,000
227001	Travel inland	0	26,000	26,000	0	25,520	25,520
227002	Travel abroad	0	13,500	13,500	0	15,720	15,720
227004	Fuel, Lubricants and Oils	0	15,000	15,000	0	15,001	15,001
228002	Maintenance - Vehicles	0	17,000	17,000	0	17,000	17,000
228003	Maintenance – Machinery, Equipment	0	1,773	1,773	0	1,320	1,320
Total Cost of Output 121401:		188,530	156,761	345,291	188,530	156,761	345,291
Output:121402 Improve Stakeholder Capacity							
211103	Allowances	0	21,000	21,000	0	21,000	21,000
221001	Advertising and Public Relations	0	2,600	2,600	0	2,600	2,600
221002	Workshops and Seminars	0	6,500	6,500	0	6,500	6,500
221003	Staff Training	0	12,000	12,000	0	12,562	12,562

Vote 009 Ministry of Internal Affairs - Justice, Law and Order Sector

Vision: A peaceful, safe and stable Uganda.

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1214 Community Service

Programme 04 Community Service

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221008	Computer supplies and Information Te	0	0	0	0	1,000	1,000
221011	Printing, Stationery, Photocopying and	0	5,500	5,500	0	5,000	5,000
227001	Travel inland	0	11,199	11,199	0	10,200	10,200
227002	Travel abroad	0	8,563	8,563	0	8,500	8,500
Total Cost of Output 121402:		0	67,362	67,362	0	67,362	67,362
Output:121403 Effective Monitoring and supervision							
211103	Allowances	0	9,000	9,000	0	9,000	9,000
221002	Workshops and Seminars	0	6,000	6,000	0	6,000	6,000
221008	Computer supplies and Information Te	0	0	0	0	600	600
221011	Printing, Stationery, Photocopying and	0	4,500	4,500	0	4,500	4,500
227001	Travel inland	0	27,000	27,000	0	23,050	23,050
227004	Fuel, Lubricants and Oils	0	23,094	23,094	0	24,500	24,500
228002	Maintenance - Vehicles	0	0	0	0	1,944	1,944
Total Cost of Output 121403:		0	69,594	69,594	0	69,594	69,594
Total Cost of Outputs Provided		188,530	293,717	482,247	188,530	293,717	482,247
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121451 Community Service Facilitation							
263104	Transfers to other govt. Units (Current	0	67,870	67,870	0	67,869	67,869
Facilitation of District Community Service Committee		0	0	0	0	67,869	67,869
Total Cost of Output 121451:		0	67,870	67,870	0	67,869	67,869
Total Cost of Outputs Funded		0	67,870	67,870	0	67,869	67,869
Total Programme 04		188,530	361,586	550,116	188,530	361,586	550,116
<i>Total Excluding Arrears</i>		<i>188,530</i>	<i>361,586</i>	<i>550,116</i>	<i>188,530</i>	<i>361,586</i>	<i>550,116</i>
Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 14		550,116	0	550,116	550,116		550,116
<i>Total Excluding Taxes and Arrears</i>		<i>550,116</i>	<i>0</i>	<i>550,116</i>	<i>550,116</i>		<i>550,116</i>

Vote Function 1215 NGO Registration and Monitoring.

Recurrent Budget Estimates

Programme 10 NGO Board

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121501 NGOs Registered.							
211101	General Staff Salaries	128,728	0	128,728	128,728	0	128,728
211103	Allowances	0	10,000	10,000	0	15,000	15,000
221001	Advertising and Public Relations	0	4,000	4,000	0	12,790	12,790
221003	Staff Training	0	8,000	8,000	0	0	0
221006	Commissions and related charges	0	30,000	30,000	0	30,000	30,000
221008	Computer supplies and Information Te	0	9,000	9,000	0	3,200	3,200
221011	Printing, Stationery, Photocopying and	0	14,408	14,408	0	15,000	15,000
221012	Small Office Equipment	0	7,370	7,370	0	5,000	5,000
222001	Telecommunications	0	4,000	4,000	0	4,000	4,000
222002	Postage and Courier	0	1,000	1,000	0	1,000	1,000
227001	Travel inland	0	10,926	10,926	0	11,000	11,000
227004	Fuel, Lubricants and Oils	0	4,000	4,000	0	5,250	5,250
228002	Maintenance - Vehicles	0	8,674	8,674	0	9,138	9,138
Total Cost of Output 121501:		128,728	111,378	240,106	128,728	111,378	240,106
Output:121502 NGOs Monitored.							
211103	Allowances	0	15,000	15,000	0	15,000	15,000

Vote 009 Ministry of Internal Affairs - Justice, Law and Order Sector

Vision: A peaceful, safe and stable Uganda.

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1215 NGO Registration and Monitoring.

Programme 10 NGO Board

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221006	Commissions and related charges	0	10,113	10,113	0	10,000	10,000
227001	Travel inland	0	20,000	20,000	0	20,100	20,100
227004	Fuel, Lubricants and Oils	0	15,000	15,000	0	14,700	14,700
228002	Maintenance - Vehicles	0	5,000	5,000	0	5,313	5,313
Total Cost of Output 121502:		0	65,113	65,113	0	65,113	65,113
Output:121503 NGOs Regulated.							
221001	Advertising and Public Relations	0	2,000	2,000	0	4,000	4,000
221002	Workshops and Seminars	0	5,000	5,000	0	5,000	5,000
221008	Computer supplies and Information Te	0	2,000	2,000	0	1,200	1,200
221011	Printing, Stationery, Photocopying and	0	4,369	4,369	0	3,169	3,169
Total Cost of Output 121503:		0	13,369	13,369	0	13,369	13,369
Output:121504 NGOs Coordinated.							
211103	Allowances	0	4,000	4,000	0	4,000	4,000
221002	Workshops and Seminars	0	3,000	3,000	0	3,000	3,000
227001	Travel inland	0	4,049	4,049	0	4,049	4,049
Total Cost of Output 121504:		0	11,049	11,049	0	11,049	11,049
Total Cost of Outputs Provided		128,728	200,909	329,637	128,728	200,909	329,637
Total Programme 10		128,728	200,909	329,637	128,728	200,909	329,637
<i>Total Excluding Arrears</i>		<i>128,728</i>	<i>200,909</i>	<i>329,637</i>	<i>128,728</i>	<i>200,909</i>	<i>329,637</i>
Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 15		329,637	0	329,637	329,637		329,637
<i>Total Excluding Taxes and Arrears</i>		<i>329,637</i>	<i>0</i>	<i>329,637</i>	<i>329,637</i>		<i>329,637</i>

Vote Function 1249 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Finance and Administration

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:124921 Policy consultation, Planning and Budgeting.							
211103	Allowances	0	5,000	5,000	0	6,000	6,000
221002	Workshops and Seminars	0	0	0	0	5,495	5,495
221003	Staff Training	0	14,000	14,000	0	7,000	7,000
221007	Books, Periodicals & Newspapers	0	0	0	0	640	640
221008	Computer supplies and Information Te	0	0	0	0	2,800	2,800
221011	Printing, Stationery, Photocopying and	0	15,000	15,000	0	25,044	25,044
222001	Telecommunications	0	0	0	0	3,600	3,600
227001	Travel inland	0	25,000	25,000	0	20,750	20,750
227002	Travel abroad	0	6,000	6,000	0	2,472	2,472
227004	Fuel, Lubricants and Oils	0	0	0	0	3,500	3,500
228002	Maintenance - Vehicles	0	0	0	0	8,000	8,000
Total Cost of Output 124921:		0	65,000	65,000	0	85,301	85,301
Output:124922 Improved procurement management.							
211103	Allowances	0	6,000	6,000	0	6,342	6,342
221006	Commissions and related charges	0	49,000	49,000	0	49,000	49,000
221008	Computer supplies and Information Te	0	0	0	0	2,800	2,800
221009	Welfare and Entertainment	0	5,000	5,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	8,042	8,042	0	8,000	8,000
221012	Small Office Equipment	0	0	0	0	1,000	1,000
227001	Travel inland	0	6,000	6,000	0	10,400	10,400

Vote 009 Ministry of Internal Affairs - Justice, Law and Order Sector

Vision: A peaceful, safe and stable Uganda.

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1249 Policy, Planning and Support Services

Programme 01 Finance and Administration

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227002	Travel abroad	0	3,500	3,500	0	0	0
<i>Total Cost of Output 124922:</i>		<i>0</i>	<i>77,542</i>	<i>77,542</i>	<i>0</i>	<i>77,542</i>	<i>77,542</i>
Output:124923 Financial management Improved.							
211103	Allowances	0	24,000	24,000	0	24,000	24,000
221008	Computer supplies and Information Te	0	7,320	7,320	0	7,320	7,320
221011	Printing, Stationery, Photocopying and	0	6,000	6,000	0	0	0
221016	IFMS Recurrent costs	0	37,000	37,000	0	37,000	37,000
227001	Travel inland	0	9,000	9,000	0	0	0
227002	Travel abroad	0	4,995	4,995	0	10,693	10,693
227004	Fuel, Lubricants and Oils	0	0	0	0	9,002	9,002
<i>Total Cost of Output 124923:</i>		<i>0</i>	<i>88,315</i>	<i>88,315</i>	<i>0</i>	<i>88,015</i>	<i>88,015</i>
Output:124924 Enhanced Ministry Operations.							
211103	Allowances	0	89,957	89,957	0	89,957	89,957
213001	Medical expenses (To employees)	0	26,000	26,000	0	26,000	26,000
213002	Incapacity, death benefits and funeral e	0	35,000	35,000	0	0	0
221001	Advertising and Public Relations	0	5,000	5,000	0	0	0
221002	Workshops and Seminars	0	5,000	5,000	0	5,000	5,000
221007	Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008	Computer supplies and Information Te	0	25,000	25,000	0	25,000	25,000
221009	Welfare and Entertainment	0	15,000	15,000	0	17,000	17,000
221011	Printing, Stationery, Photocopying and	0	60,000	60,000	0	60,000	60,000
221012	Small Office Equipment	0	24,000	24,000	0	20,000	20,000
222001	Telecommunications	0	110,000	110,000	0	87,000	87,000
222002	Postage and Courier	0	5,000	5,000	0	5,000	5,000
222003	Information and communications techn	0	0	0	0	21,000	21,000
223005	Electricity	0	125,000	125,000	0	125,000	125,000
223006	Water	0	60,000	60,000	0	60,000	60,000
224004	Cleaning and Sanitation	0	102,000	102,000	0	82,000	82,000
227001	Travel inland	0	250,000	250,000	0	259,001	259,001
227002	Travel abroad	0	70,000	70,000	0	70,000	70,000
227004	Fuel, Lubricants and Oils	0	170,000	170,000	0	169,999	169,999
228001	Maintenance - Civil	0	98,000	98,000	0	98,000	98,000
228002	Maintenance - Vehicles	0	190,000	190,000	0	190,000	190,000
228003	Maintenance – Machinery, Equipment	0	25,000	25,000	0	25,000	25,000
273102	Incapacity, death benefits and funeral e	0	0	0	0	35,000	35,000
<i>Total Cost of Output 124924:</i>		<i>0</i>	<i>1,499,957</i>	<i>1,499,957</i>	<i>0</i>	<i>1,479,957</i>	<i>1,479,957</i>
Output:124925 Staff supported.							
211101	General Staff Salaries	1,272,442	0	1,272,442	1,272,441	0	1,272,441
211103	Allowances	0	8,000	8,000	0	8,000	8,000
221002	Workshops and Seminars	0	6,000	6,000	0	10,000	10,000
221003	Staff Training	0	32,000	32,000	0	32,000	32,000
221011	Printing, Stationery, Photocopying and	0	10,000	10,000	0	5,368	5,368
221020	IPPS Recurrent Costs	0	25,000	25,000	0	25,000	25,000
227001	Travel inland	0	15,000	15,000	0	20,000	20,000
227002	Travel abroad	0	9,000	9,000	0	8,000	8,000
228003	Maintenance – Machinery, Equipment	0	3,368	3,368	0	0	0
<i>Total Cost of Output 124925:</i>		<i>1,272,442</i>	<i>108,368</i>	<i>1,380,810</i>	<i>1,272,441</i>	<i>108,368</i>	<i>1,380,810</i>
Total Cost of Outputs Provided		1,272,442	1,839,182	3,111,623	1,272,441	1,839,182	3,111,624
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:124951 Contributions to UNAFRI							

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1249 Policy, Planning and Support Services

Programme 01 Finance and Administration

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
263106 Other Current grants (Current)		0	171,000	171,000	0	171,000	171,000
<i>o/w Uganda's assessed contribution to UNAFRI</i>		0	0	0	0	171,000	171,000
Total Cost of Output 124951:		0	171,000	171,000	0	171,000	171,000
Output:124955 Improved Internal Security.							
263106 Other Current grants (Current)		0	2,395,907	2,395,907	0	2,395,907	2,395,907
<i>o/w Contribution to JATT activities</i>		0	0	0	0	2,359,907	2,359,907
<i>o/w Contribution to Information Fund</i>		0	0	0	0	36,000	36,000
<i>o/w</i>		0	0	0	0	0	0
264102 Contributions to Autonomous Institutio		0	6,000	6,000	0	6,000	6,000
<i>o/w Payment of Political Assistant</i>		0	0	0	0	6,000	6,000
Total Cost of Output 124955:		0	2,401,907	2,401,907	0	2,401,907	2,401,907
Total Cost of Outputs Funded		0	2,572,907	2,572,907	0	2,572,907	2,572,907
Arrears		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:124999 Arrears							
321612 Water arrears(Budgeting)		0	66,870	66,870	0	0	0
321614 Electricity arrears (Budgeting)		0	91,456	91,456	0	0	0
Total Cost of Output 124999:		0	158,327	158,327	0	0	0
Total Cost of Arrears		0	158,327	158,327	0	0	0
Total Programme 01		1,272,442	4,570,415	5,842,856	1,272,441	4,412,089	5,684,530
<i>Total Excluding Arrears</i>		<i>1,272,442</i>	<i>4,412,088</i>	<i>5,684,530</i>	<i>1,272,441</i>	<i>4,412,089</i>	<i>5,684,530</i>

Programme 11 Internal Audit

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:124923 Financial management Improved.							
211103 Allowances		0	5,000	5,000	0	5,000	5,000
221002 Workshops and Seminars		0	5,000	5,000	0	0	0
221007 Books, Periodicals & Newspapers		0	2,000	2,000	0	1,360	1,360
221008 Computer supplies and Information Te		0	0	0	0	1,200	1,200
221009 Welfare and Entertainment		0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and		0	0	0	0	950	950
227001 Travel inland		0	7,997	7,997	0	12,486	12,486
227002 Travel abroad		0	5,000	5,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils		0	8,000	8,000	0	8,001	8,001
Total Cost of Output 124923:		0	34,997	34,997	0	34,997	34,997
Total Cost of Outputs Provided		0	34,997	34,997	0	34,997	34,997
Total Programme 11		0	34,997	34,997	0	34,997	34,997
<i>Total Excluding Arrears</i>		<i>0</i>	<i>34,997</i>	<i>34,997</i>	<i>0</i>	<i>34,997</i>	<i>34,997</i>

Development Budget Estimates

Project 0066 Support to Ministry of Internal Affairs

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:124951 Contributions to UNAFRI							
263106 Other Current grants (Current)		153,408	0	153,408	153,000	0	153,000
<i>o/w Maintenance of residential buildings</i>		0	0	0	153,000	0	153,000
Total Cost of Output 124951:		153,408	0	153,408	153,000	0	153,000
Total Cost of Outputs Funded		153,408	0	153,408	153,000	0	153,000
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:124972 Government Buildings and Administrative Infrastructure							
231001 Non Residential buildings (Depreciatio		80,000	0	80,000	80,000	0	80,000

Vote 009 Ministry of Internal Affairs - Justice, Law and Order Sector

Vote:009 Ministry of Internal Affairs

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1249 Policy, Planning and Support Services

Project 0066 Support to Ministry of Internal Affairs

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Total Cost of Output 124972:</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
Output:124976 Purchase of Office and ICT Equipment, including Software						
231005 Machinery and equipment	40,000	0	40,000	40,000	0	40,000
<i>Total Cost of Output 124976:</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
Output:124978 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	10,000	0	10,000	4,051	0	4,051
<i>Total Cost of Output 124978:</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>4,051</i>	<i>0</i>	<i>4,051</i>
Total Cost of Capital Purchases	130,000	0	130,000	124,051	0	124,051
Total Project 0066	283,408	0	283,408	277,051	0	277,051
<i>Total Excluding Taxes and Arrears</i>	<i>283,408</i>	<i>0</i>	<i>283,408</i>	<i>277,051</i>	<i>0</i>	<i>277,051</i>
Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 49	6,161,262	0	6,161,262	5,996,578		5,996,578
<i>Total Excluding Taxes and Arrears</i>	<i>6,002,935</i>	<i>0</i>	<i>6,002,935</i>	<i>5,996,578</i>		<i>5,996,578</i>
Grand Total Vote 009	11,067,904	0	11,067,904	12,933,220		12,933,220
<i>Total Excluding Taxes and Arrears</i>	<i>10,903,220</i>	<i>0</i>	<i>10,903,220</i>	<i>12,903,220</i>		<i>12,903,220</i>

Vote: 120 National Citizenship and Immigration Control

VI: Vote Overview

(i) Vote Mission Statement

To control, regulate and facilitate citizenship and immigration for the development of Uganda.

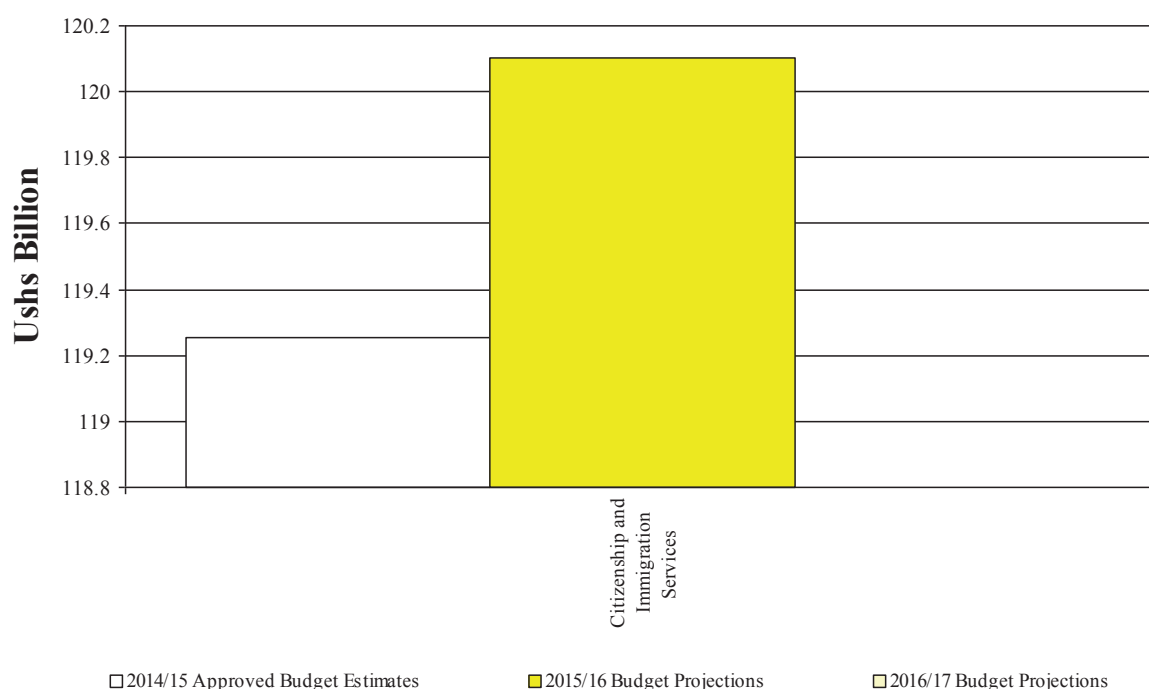
(ii) Summary of Past Performance and Medium Term Budget Allocations

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	2.361	2.805	1.992	2.805	2.945	0.388
Non Wage	5.772	7.560	5.669	7.560	8.164	8.899
Development						
GoU	168.667	108.889	110.359	109.739	139.563	195.388
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	176.800	119.254	118.019	120.104	150.672	204.675
Total GoU + Ext Fin (MTEF)	176.800	119.254	118.019	120.104	150.672	204.675
(ii) Arrears and Taxes						
Arrears	0.000	0.355	0.355	0.000	N/A	N/A
Taxes	2.600	0.971	0.971	19.485	N/A	N/A
Total Budget	179.400	120.580	119.345	139.589	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: 120 National Citizenship and Immigration Control

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

Up to the end of third quarter of the FY 2014/15, the Directorate of Citizenship and Immigration Control under the different outcome areas recorded the following key outputs.

[A] Strengthened Legal and Policy Framework

(i) Reviewed and drafted guidelines for: citizenship by registration, citizenship by naturalization, work permit management, certificate of residence, re-entry pass and security bond.

(ii) Prepared the 5th and final draft of the National Immigration Policy; pending costing of the policy.

(B) Access JLOS Services enhanced:

(i) Received 62,915 passport applications; out of which 61,338 passports issued comprised of 60,823 ordinary, 166 official, 174 diplomatic and 175 East African passports. Lead time for passport issuance remains 10 working days from 14 working days in FY 2012/13.

(ii) Out of 7,994 work permit applications received, 6,719 work permits were issued during the period.

(iii) 3,395 dependants of work permit holders granted dependant passes comprised of 1,174 children, 2,064 spouses, and 157 other forms of dependants.

(iv) 242 dual citizenship certificates granted comprised of 29 foreigners and 213 Ugandans in the diaspora.

(v) Operationalized one stop border operations in Malaba, Busia and Cyanika border posts.

(vi) Completed construction of Cyanika model border post.

(vii) Implemented the Summit directive and waived permit fees on reciprocal basis for citizens of Rwanda and Kenya under the Northern Corridor Integration Project.

(viii) The NCIB launched citizenship by naturalization in which at least 1,500 people were enrolled;; consideration of the applications is ongoing.

vii) Procured 4 double Cabin Patrol Pick Up Trucks and all fitted with mobile MIDAS (Migration Information Data Analysis System) for border patrol and surveillance to ensure national security.

(ix.) Maritime Vessel (Boat) procured to carry out surveillance on the lake.

(X) Installed MIDAS (Migration Data Analysis System) software in 4 Immigration border posts of Cyanika, Goli, Afogi, and Bunagana.

(Xi) Trained 20 Immigration Officers in the operation and management of MIDAS Software.

(C) Observance of Human Rights and Accountability Promoted:

(i) 1,125 immigrants arrested and/or investigated; of which 350 were found illegal and removed from the country.

(ii) Additional 36 offenders of immigration laws were successfully prosecuted and deported thus the total people deported during this period to 386.

(iii) 120 appeals against denied work permits processed and submitted.

(D) Registration of Persons and Issuance of National Identity cards to all eligible persons:

(i) Cumulatively 15.9 million people were registered .

(ii) 5.5 million National ID cards personalised and printed.

(iii) 610,000 citizens issued national Identity Cards in the pilot phase of card issuance in Kampala and Wakiso districts.

(iv) Sensitized all Banks in the country on the use of national Identity card in financial transactions.

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

(a) Registration of persons and issuance of national ID cards to all eligible persons(NSIS Project), the following are planned outputs:

(i) 10 National ID Cards personalised and printed.

(ii) 10 million National ID Cards issued.

(iii) 1 Disaster Recovery center established.

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 120 National Citizenship and Immigration Control

- (iv) 200 Card Readers procured
 - (v) Data and Personalisation Center in Entebbe established
 - (vi) 4 million additional blank national ID cards procured
 - (vii) Contractual obligation(2010 Contract with Mulbhauer) settled
- (b) Support to immigration Project:
- (i) Passport office and registry constructed in Namanve
 - (ii) Gulu Regional passport office established
 - (iii) 6 motor vehicles procured to facilitate operations of all 4 departments in DCIC.
 - (iii) E-Visa and permit system extended to 10 Missions abroad(under Phase II of the project).
 - (iv) 4 Heavy duty generators procured
- (c) Immigration Control:
- (i) Aliens facilitated to work, invest, stay, study and visit the country by issuing work permits, residence permits, passes and visas;
 - (ii) At least 3 million travellers cleared through all immigration border points.
 - (iii) 34 immigration border posts maintained and equipped
- (d) Citizenship and Passport Control:
- (i) Issue at least 200,000 passports.
 - (ii) Passport issuance system maintained at Headquarters, 3 regional offices and 3 Missions abroad.
 - (iii) Conventional Travel documents and certificate of identity issued.
 - (iii) 3 regional passport issuance centers maintained and equipped.
 - (iv) Citizenship granted to Ugandan diaspora and foreigners.
- (e) Office of the Director:
- (i) Staff capacity developed through training and retooling.
 - (ii) Publicity and awareness campaigns on immigration services promoted.
 - (iii) BFP, MPS and budget estimates for FY 2016/17 prepared.
 - (iv) Quarterly progress reports and cumulative annual performance reports prepared and submitted.
 - (v) Quarterly Financial Reports and Final Accounts prepared and submitted.
 - (vi) Audit queries responded to.
 - (vii) Contracts managed according to approved work plan.
- (f) Department of Inspection and Legal Services:
- (i) Investigations and inspections of immigration matters conducted.
 - (ii) Illegal immigrants removed/deported from the country.
 - (iii) Appropriate legal services timely provided.
 - (iv) Legislation reviewed and operational guidelines developed.
 - (v) Prosecution of immigration law offenders carried out.
 - (vi) Staff capacity built.

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

Vote Function: 12 11 Citizenship and Immigration Services	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Director</i>
<i>Services:</i>	<i>Register Citizens for issuance of National identity cards, register Aliens and issue Alien identity cards, regulate movement of persons into and from Uganda, and facilitate stay of Aliens in the country.</i>
<i>Vote Function Projects and Programmes:</i>	
Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Office of the Director	Director
02 Legal and Inspection Services	Commissioner

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 120 National Citizenship and Immigration Control

Vote Function: 12 11 Citizenship and Immigration Services

Project or Programme Name	Responsible Officer
03 Citizenship and Passport Control	Commissioner
04 Immigration Control	Commissioner
Development Projects	
1167 National Security Information Systems Project	Director
1230 Support to National Citizenship and Immigration Control	Director

Programme 01 Office of the Director

Programme Profile

Responsible Officer: Director

Objectives: To coordinate and monitor implementation of Citizenship and immigration control Programmes and or Projects. To initiate, in consultation with the Board, appropriate policies for the improved delivery of immigration services.

Outputs: Policy formulation, determining the strategic direction of the Directorate, Staff Training and development. Oversee and monitor implementation, interface with public and initiate appropriate improvements.

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 11 04 Policy, monitoring and public relations.	1. At least 450 Residence permit applications approved. 2. Budget Framework Paper (BFP), budget estimates and Ministerial Policy Statement for FY 2015/16 prepared 3. Annual and quarterly reports prepared. 4. 40 staff trained in customer care and other disciplines. 5. Implementation of DCIC programmes upcountry and at the center monitored. 6. Contracts managed 7. DCIC Final Accounts prepared. 8. Quarterly Financial Statements prepared and submitted 9. NTR collection reconciled. 10. Publicity of Immigration Services enhanced. 11. Audit queries responded to. 12. Coordination and collaboration with departments and MDAs enhanced.	-Work permit Committee received 7,994 applications for work permits; out of which 6,917 applications were considered and issued. -77 NCIB meetings carried out to consider work and residence permits. 287 immigrants were granted residence permits comprised of 73 cases for 10 years, 131 cases for 5 years, 66 cases due to marriage, and 17 cases CR for life residence. -10 sensitisation meetings on citizenship by naturalisation held in 8 districts of Jinja, Kiryadongo, Nebbi, Busia, Hoima, Mbale, Tororo and Buliisa. -The NCIB Board considered 1,500 applications for citizenship by naturalisation. -Prepared the 5th and final draft of the National Immigration Policy; pending costing of the policy. -Trained 20 Immigration Officers in the operation and management of Migration Information and Data Analysis System (MIDAS) -Audit response Report for FY 2012/13 Audit queries prepared and submitted. Final Accounts for FY 2013/14 prepared and submitted. -First Quarter FY 2014/15 Audit Report prepared and discussed. -JLOS Audit Management Report responded to and discussed. -4th Quarter and Annual cumulative report for FY 2013/14 prepared and submitted to MoFPED and OPM. -Departments coordinated and facilitated to carry out work.	-At least 9,000 work permit applications considered by the NCIB/Work Permit Committee. -At least 550 Residence permit applications approved by the NCIB Board. -Budget Framework Paper (BFP), budget estimates and Ministerial Policy Statement for FY 2016/17 prepared - Annual and quarterly DCIC performance reports prepared. -At least 60 staff members trained in customer care and other disciplines. -Implementation of DCIC programmes upcountry and at the center monitored. -Contracts successfully managed -DCIC Final Accounts prepared. -Quarterly Financial Statements prepared and submitted -NTR collection reconciled. -Publicity of Immigration Services enhanced. -Audit queries responded to. -Coordination and collaboration with departments and MDAs enhanced.

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 120 National Citizenship and Immigration Control

Vote Function: 12 11 Citizenship and Immigration Services

Programme 01 Office of the Director

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)
		-Program and project activities monitored(2 visits in the quarter) -DCIC Fleet serviced and maintained -Staff and board emoluments and benefits paid.	
Total	3,063,898	1,465,982	3,472,898
<i>Wage Recurrent</i>	<i>532,628</i>	<i>402,202</i>	<i>532,628</i>
<i>Non Wage Recurrent</i>	<i>2,531,270</i>	<i>1,063,780</i>	<i>2,940,270</i>
12 11 07 Internal Audit Improved	1. 4 Quarterly audit reports produced 2. Members of Staff trained 3. Fudicious risks and fraud reduced 4. Internal controls established. 5. Compliance with govt financial regulations enforced.	-Annual Audit Report for FY 2013/14 prepared and submitted. -First and Second Quarter FY 2014/15 Audit Report prepared and discussed. -JLOS Audit Management Report responded to and discussed. -Verification Reports for ongoing construction such as Cyanika, Vurra, Goli and Lia prepared and submitted. -One member of staff trained(under the continuous professional development) in Italy. -19 border posts visited and revenue compliance report made.	-4 Quarterly audit reports produced - 2 Members of Staff trained -Fudicious risks and fraud reduced -Internal controls established and implemented. -Compliance with govt financial regulations enforced.
Total	120,000	72,623	150,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>120,000</i>	<i>72,623</i>	<i>150,000</i>
GRAND TOTAL	3,183,898	1,538,606	3,622,898
<i>Wage Recurrent</i>	<i>532,628</i>	<i>402,202</i>	<i>532,628</i>
<i>Non Wage Recurrent</i>	<i>2,651,270</i>	<i>1,136,403</i>	<i>3,090,270</i>

Vote: 120 National Citizenship and Immigration Control

Vote Function: 12 11 Citizenship and Immigration Services

Programme 02 Legal and Inspection Services

Programme Profile

Responsible Officer: Commissioner

Objectives: To provide legal advisory services to the Ministry and the Directorate and to ensure compliance with Immigration Laws.

Outputs: Legal advice to the Directorate and to the Ministry rendered. Compliance to immigration laws enforced. Illegal immigrants removed.

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 11 03 Legal advisory, enforcement, compliance and removal of illegal immigrants.	1. Appropriate legal services timely provided . 2. Legislation reviewed and operational guidelines developed for the Directorate 3. Enforcement, compliance and removal of illegal immigrants undertaken. 4. Prosecution of at least 50 offenders of immigration laws carried out. 5. At least 25 staff members trained on investigation techniques.	-1,125 immigrants arrested and/or investigated; of which 350 were found illegal removed from the country. -36 offenders of immigration laws were arraigned in court, successfully prosecuted, fined and deported; making the total number of deportees 386 immigrants. -120 appeals against denied work permits were processed. Processing of appeals takes 7 working days. -Legal advice given on 118 citizenship applications and 75 cases of passport applications. -Reviewed and drafted guidelines for: citizenship by registration, citizenship by naturalisation, work permit applications, certificate of residence, re-entry pass and security bond. -Served 370 quit notice to leave the country out of 401 rejected work permit applications. Follow up of those cases on going.	- Enforcement, compliance and removal of illegal immigrants undertaken. -Appropriate legal services timely provided . -Prosecution of at least 100 offenders of immigration laws carried out. -At least 40 staff members trained on investigation techniques. -Legislation reviewed and operational guidelines developed for the Directorate
Total	899,978	646,589	880,978
<i>Wage Recurrent</i>	<i>348,719</i>	<i>277,599</i>	<i>348,719</i>
<i>Non Wage Recurrent</i>	<i>551,259</i>	<i>368,989</i>	<i>532,259</i>
GRAND TOTAL	899,978	646,589	880,978
<i>Wage Recurrent</i>	<i>348,719</i>	<i>277,599</i>	<i>348,719</i>
<i>Non Wage Recurrent</i>	<i>551,259</i>	<i>368,989</i>	<i>532,259</i>

Vote: 120 National Citizenship and Immigration Control

Vote Function: 12 11 Citizenship and Immigration Services

Programme 03 Citizenship and Passport Control

Programme Profile

Responsible Officer: Commissioner

Objectives: To facilitate citizens travel through issuance of secure travel documents such as passport, temporary movement permits and certificate of identity. To facilitate travels of refugees through provision of conventional travel documents to refugees. To grant citizenship to foreigners through registration and grant dual citizenship to both Aliens and citizens.

Outputs: Citizens travels facilitated, Citizenship and dual citizenship verified and granted.

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 11 01 Citizens facilitated to travel in and out of the country.	1). 80,000 citizens issued national. 2). 1,000 citizens issued E.A. Passports. 3). 200 refugees issued conventional travel documents (CTDs) issued 4). 3,500 citizens issued Certificate of Identity. 5). 100,000 Virgin passports procured. 6). Two passport regional offices (Mbarara and Mbale) maintained. 7). One Passport issuance system maintained at headquarters. 8). Lead time in passport issuance maintained at 10 days.	-Facilitated travel for citizens through issuance of 61,338 passports comprised of 60,823 ordinary passports, 166 official, 174 diplomatic and 175 East African passports. -62 refugees issued with conventional travel documents, 78 persons issued certificate of identity. -212 foreigners were granted citizenship of which 204 by registration and 8 due to marriage to Ugandans -242 dual citizenship certificates granted; consisting of 29 foreigners and 213 Ugandans in diaspora. -Passport issuance system maintained in two regional centers of Mbale and Mbarara, headquarters and 3 missions of Pretoria, Washington and London. -Lead time for passport issuance is 10 working days from 14 working days in 2012.	-At least 200,000 citizens issued national passports. -1,000 citizens issued E.A. Passports. - At least 150 refugees issued conventional travel documents (CTDs) -4,000 citizens issued Certificate of Identity. -Citizenship granted to Uganda diaspora and foreigners -3 regional passport offices (Mbarara, Mbale and Gulu) and at headquarters maintained. -3 diaspora passport issuance systems (Pretoria, London and Washington) maintained. - Lead time in passport issuance reduced to 7 working days.
Total	2,625,633	1,184,558	2,424,433
<i>Wage Recurrent</i>	<i>465,195</i>	<i>356,423</i>	<i>465,195</i>
<i>Non Wage Recurrent</i>	<i>2,160,438</i>	<i>828,135</i>	<i>1,959,238</i>
12 11 09 Aliens Granted Citizenship			1,000 Aliens granted citizenship
Total	0	0	151,200
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>151,200</i>
GRAND TOTAL	2,625,633	1,184,558	2,575,633
<i>Wage Recurrent</i>	<i>465,195</i>	<i>356,423</i>	<i>465,195</i>
<i>Non Wage Recurrent</i>	<i>2,160,438</i>	<i>828,135</i>	<i>2,110,438</i>

Vote: 120 National Citizenship and Immigration Control

Vote Function: 12 11 Citizenship and Immigration Services

Programme 04 Immigration Control

Programme Profile

Responsible Officer: Commissioner

Objectives: To facilitate and regulate movement and stay of Aliens in the country.

Outputs: Border control, investors coming into the country facilitated, borders secured, visas and work/residence permits issued, foreign students facilitated to study in the country.

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 11 02 Facilitated entry, stay and exit of foreigners	1). 8,500 Work permits issued. 2). 400 Residence permits issued. 3). 5,500 foreign students facilitated to study in the country. 4). 4,000 Dependants of work permit holders issued dependant passes. 5). At least 10,000 visitors passes extended. 6) At least 2,000,000 EAC single tourist visa stickers procured.	-Facilitated investment and employment through issuance of 6,917 work permits, of which 64.68%(4,474) are general employees(Class G2). -Issued 4,874 students passes of which 2,462 are gratis passes -3,395 dependants of work permit holders granted dependant passes(1,174 children, 2,064 spouses, and 157 other forms of dependants). -3,015 special passes issued to foreign employees on short contracts and those formalising their investments	-8,000 foreign students facilitated to study in the country. -4,000 Dependants of work permit holders issued dependant passes. -9,500 Work permits issued. -500 Residence permits issued. -At least 10,000 visitors passes extended. -3,000 special passes issued for short contracts	
	Total	3,298,291	1,458,061	2,568,291
	<i>Wage Recurrent</i>	<i>1,458,127</i>	<i>930,086</i>	<i>1,458,127</i>
	<i>Non Wage Recurrent</i>	<i>1,840,164</i>	<i>527,975</i>	<i>1,110,164</i>
12 11 05 Border Control.	1). At least 3,000,000 travellers across immigration borders cleared 2). Border security enhanced across all immigration borders. 3). 34 immigration borders equipped and maintained. 4). 5 borders equipped with PISCES(traveler management software) 5). Clearance time per traveler maintained at 2 minutes.	-Procured 4 double Cabin Patrol Pick up Trucks (all fitted with MIDAS-Migration Information Data Analysis System) for border surveillance. -At least 1,463,000 travellers cleared through immigration entry/exit points. -Procured 1 Marine Vessel(Boat) for Albertine surveillance. -Installed MIDAS software in 4 Immigration border posts of Cyanika, Goli, Afogi, and Bunagana. -Atiak border post installed with PISCES. -PISCES operations maintained in all 7 border posts.	- At least 3,200,000 travellers across immigration borders cleared -Border security enhanced across all immigration borders. -34 immigration borders equipped and maintained. -4 borders equipped with PISCES(traveler management software) -Clearance time per traveler maintained at average 2 minutes.	
	Total	278,000	179,607	478,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>278,000</i>	<i>179,607</i>	<i>478,000</i>
12 11 08 Support to Regional Immigration offices	1. Issue at least 25,000 passports from Mbale and Mbarara passport centers. 2. At least 500 businesses of Aliens upcountry inspected. 3. Immigration Legal services availed in three regional offices of Mbale, Gulu and Mbarara.	-5116 passports issued from Mbarara and Mbale regional pasport centers -At least 571 student passes issued through immigration regional offices -Quarterly Inspection and legal reports on illegal immigrants	-Issue at least 40,000 passports from Mbale, Mbarara and Gulu passport centers. -At least 300 businesses and premises of Aliens upcountry inspected. -Immigration Legal services availed in three regional offices	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 120 National Citizenship and Immigration Control

Vote Function: 12 11 Citizenship and Immigration Services

Programme 04 Immigration Control

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)
	4. At least 1,000 foreign students studying upcountry facilitated with passes at regional offices.	compiled and submitted.	of Mbale, Gulu and Mbarara. -At least 1,000 foreign students studying upcountry facilitated with students passes
Total	78,500	45,323	238,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>78,500</i>	<i>45,323</i>	<i>238,500</i>
GRAND TOTAL	3,654,791	1,682,992	3,284,791
<i>Wage Recurrent</i>	<i>1,458,127</i>	<i>930,086</i>	<i>1,458,127</i>
<i>Non Wage Recurrent</i>	<i>2,196,664</i>	<i>752,906</i>	<i>1,826,664</i>

Vote: 120 National Citizenship and Immigration Control

Vote Function: 12 11 *Citizenship and Immigration Services*

Project 1167 National Security Information Systems Project

Project Profile

Responsible Officer: Director

Objectives: (1) Establish a reliable people Identification and Identity Card issuance system for easier immigration management and tackle illegal immigration. (2) Compile with ease an accurate electoral register. (3) Prevent identity fraud as key element in the fight against economic crime and terrorism. (4) Enhanced efficiency in authentication of identity. (5) Modernize and improve civil registration systems. (6) Empower citizens to assert themselves in their quest for social services. (7) Comply with regional and international trends and requirements of identifying people.

Outputs: (1) 18 million citizens issued national identity cards (2) A National Identification Register(NIR) established; from which an accurate electoral register for 2016 General Elections produced. (3) 1 Permanent Personalisation and Data Center established.

Start Date: 3/19/2010 **Projected End Date:** 6/30/2016

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 11 04 Policy, monitoring and public relations.	1. 80% of Uganda population sensitized on citizenship registration on 150 Radio stations, 10 T.V stations and 5 print media. 2. 18 National I.D Regional offices coordinated 3. 90% of National I.D project activities monitored.	-Coordinated data cleaning by the Regional Information Technology Officers and project implementation in 22 National ID Regional Offices. - Monitoring by the district and subcounty committees of continuous registration at various subcounties undertaken countrywide resulting into 923,000 citizens registered. -Sensitised all Banks in the country on the use of national Identity card in financial transactions.	1. National ID card issuance coordinated 2. 18 National I.D Regional offices supervised and coordinated 3. 90% of National I.D project activities monitored. 4. Citizens sensitised and mobilised on card issuance.	
Total	4,069,428	3,124,429	1,077,512	
GoU Development	4,069,428	3,124,429	1,077,512	
External Financing	0	0	0	
12 11 06 Identity Cards issued.	1. 15 million citizens registered 2. 18 million National I.D Cards printed and issued to Citizens. 3. A National Identification Register established.	-15.9 million Citizens registered and identified in the national identification register. -5.5 million National ID cards personalised and printed. 610,000 citizens issued national Identity Cards in the pilot phase in Kampala and Wakiso districts.	-10 million National ID cards personalised and printed -10 million national ID cards ssued. - National Identification Register in established.	
Total	78,361,845	56,995,211	27,822,488	
GoU Development	78,361,845	56,995,211	27,822,488	
External Financing	0	0	0	
12 11 72 Government Buildings and Administrative Infrastructure			-Entebbe Personalisation Center established and operational	
Total	0	0	1,963,026	
GoU Development	0	0	1,963,026	
External Financing	0	0	0	
12 11 77 Purchase of Specialised Machinery & Equipment	-Contractual obligation for extra equipment for mass enrollment project settled.	Contractual obligation(2010 Mulbhauer Contract) and for extra equipment for mass	-Contractual obligation(for the Mulbhauer 2010 Contract) settled	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 120 National Citizenship and Immigration Control

Vote Function: 12 11 Citizenship and Immigration Services

Project 1167 National Security Information Systems Project

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)
		enrollment kits paid.	-200 Card Readers procured
			-Disaster recovery site(DRS) established
			-4 Million blank national ID cards procured
			-Tax obligations settled
Total	20,825,215	40,835,215	88,793,462
<i>GoU Development</i>	<i>20,825,215</i>	<i>40,835,215</i>	<i>88,793,462</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
12 11 78Purchase of Office and Residential Furniture and Fittings			Office furniture for all regional offices procured
Total	0	0	100,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	103,256,488	100,954,854	119,756,488
<i>GoU Development</i>	<i>103,256,488</i>	<i>100,954,854</i>	<i>119,756,488</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 120 National Citizenship and Immigration Control

Vote Function: 12 11 Citizenship and Immigration Services				
Project 1230 Support to National Citizenship and Immigration Control				
Project Profile				
<i>Responsible Officer:</i> Director				
<i>Objectives:</i> (1) Secure National Borders through enhanced infrastructural development. (2) Promote e-governance and better service delivery. (3) Improve and decentralise immigration services to regional offices. (4) Strengthen surveillance and monitoring of illegal immigrants in the country.				
<i>Outputs:</i> (a) 10 key immigration service points constructed. (b) Immigration business processes automated. (c) 15 motor vehicles procured (d) A reliable electronic database and computerised system developed. (e) Immigration services including passport issuance decentralised to 5 Regional Offices of Mbarara, Mbale, Arua, Gulu and Fort Portal.				
<i>Start Date:</i> 7/1/2012 <i>Projected End Date:</i> 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 11 71 Acquisition of Land by Government			- 100ftx100 ft of land for Gulu Regional passport office procured	
Total	0	0		100,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
12 11 72 Government Buildings and Administrative Infrastructure			-Gulu Regional passport center constructed and commissioned. Offices and Passport/immigration registry built at Namanve	
Total	0	0		1,250,592
<i>GoU Development</i>	<i>0</i>	<i>0</i>		<i>1,250,592</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
12 11 75 Purchase of Motor Vehicles and Other Transport Equipment	-3 Vehicles procured for Mbale and Gulu Regional Offices and for Immigration Headquarters.	Technical evaluation for completed	-6 Vehicles procured to facilitate operations of all 4 DCIC departments. -Gross Taxes for vehicle imports settled	
Total	637,000	80,778		1,379,879
<i>GoU Development</i>	<i>637,000</i>	<i>80,778</i>		<i>1,379,879</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
12 11 76 Purchase of Office and ICT Equipment, including Software	-Digitisation system for Immigration Headquarters procured -Electronic visa and permit system established at Immigration Headquarters and 6 border posts. -39 desk top computers, 3 generators, 3 Airconditioners, 8 Printers and 10 Scanners procured	Business process and system design completed. Part of advance payment (15% of contract) made for e-visa and permit system.	- E-Visa and permit system extended to 10 Missions abroad under Phase II of electronic visa and permit system. -Gross Taxes for e-visa equipment settled	
Total	5,476,940	78,473		5,971,568
<i>GoU Development</i>	<i>5,476,940</i>	<i>78,473</i>		<i>5,971,568</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>
12 11 77 Purchase of Specialised Machinery & Equipment	1. Passport issuance system acquired for Gulu Regional Passport Office	contract fo supply of passport issuance system awarded to De La Rue.	-4 Heavy Duty Generators procured for Mbarara, Mbale, Gulu and Immigration Headquarters -Gross taxes settled(passport supply & 4 Generators)	

Vote Overview

Vote: 120 National Citizenship and Immigration Control

Vote Function: 12 11 Citizenship and Immigration Services				
Project 1230 Support to National Citizenship and Immigration Control				
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)	
Total	400,000	0	702,446	
<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>702,446</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
12 11 78 Purchase of Office and Residential Furniture and Fittings	1. Furniture for Immigration Headquarters, Mbale, Mbarara and Gulu Regional Offices procured	Procurement of furniture at evaluation	-30 Chairs procured -15 Office desks procured -10 Office cabinets procured	
Total	90,000	21,844	64,002	
<i>GoU Development</i>	<i>90,000</i>	<i>21,844</i>	<i>64,002</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
GRAND TOTAL	6,603,940	181,095	9,468,487	
<i>GoU Development</i>	<i>6,603,940</i>	<i>181,095</i>	<i>9,468,487</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: 120 National Citizenship and Immigration Control						
Vote Function: 1211 Citizenship and Immigration Services						
Vote Function Cost (US\$ bn)	176.800	119.254	118.019	120.104		
<i>VF Cost Excluding Ext. Fin</i>	<i>176.800</i>	<i>119.254</i>	<i>118.019</i>			
Cost of Vote Services (US\$ Bn)	176.800	119.254	118.019	120.104		
	<i>176.800</i>	<i>119.254</i>	<i>118.019</i>			

* Excluding Taxes and Arrears

Medium Term Plans

DCIC medium term plans is guided by the National Development Plan, Vision 2040, the Justice Law and Order Sector Strategic Investment Plan III and other emerging government policies. The following will be priorities in the medium term:

- Recruit more immigration staff for improved service delivery.
- Redesign Immigration Headquarters to create more Office Space and registries.
- Strengthen regional Immigration services through decentralisation of most core functions.
- Fully automate business processes such as electronic documentation and archiving.
- Upgrade to electronic Passports, e-gates, e-borders and e-airports.
- Interconnect border operations (Wider Area Network) with each other and with the headquarters.
- Develop electronic systems to strengthen post entry monitoring of immigrants in the country.
- Carry out citizenship registration for citizens 0+ years and older for issuance of national identity cards.
- Register Aliens and issue Alien identification cards.
- Undertake periodic staff training for effective and efficient service delivery.
- Secure borders through continuous gazetting of more borders on reciprocal basis and construct more border infrastructures such as staff quarters.
- Procure motor vehicles and other marine vessels to improve inspections and surveillance and ensure compliance and enforcement of immigration laws.
- Complete the construction of passport center and registry in Namanve.

(i) Measures to improve Efficiency

Automation of business processes has been identified as an important element in promoting efficiency in service delivery. In the medium term DCIC will phase out manual processes. Budget allocations have been made in the FY 2014/15 and FY 2015/16 to put in place and sustain electronic permit and visa system as

Vote: 120 National Citizenship and Immigration Control

well as digitisation of files as a step towards implementation of electronic document management system(EDMS). Adequate training of staff in relevant courses such as counter terrorism, human and drug trafficking, immigration border procedures and management and electronic visa and permit system is expected to improve efficiency in delivery of service.

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:1211 Citizenship and Immigration Services</i>					
Visas	6,533	1,020			Unit cost of East African single tourist Visa stickers.
Passports	14,000	15,333	13,980		Cost of purchase of passport booklet.

(ii) Vote Investment Plans

In the FY 2015/16, major capital expenditures will go towards procurement of hardware and software systems to extend e-visa and permit system to 10 Missions abroad and 10 more border posts, procure 6 vehicles to facilitate operations of the 4 departments for improved inspections, surveillance and border management; establishing immigration services including Passport issuance in Arua and Fort Portal regional offices, establishing immigration presence in New Delhi, Beijing and Brussels.

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)	92.8	39.3	124.6	173.1	77.8%	32.7%	82.7%	84.6%
Investment (Capital Purchases)	26.5	80.8	26.1	31.5	22.2%	67.3%	17.3%	15.4%
Grand Total	119.3	120.1	150.7	204.7	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 11 Citizenship and Immigration Services				
<i>Project 1167 National Security Information Systems Project</i>				
121172 Government Buildings and Administrative Infrastructure				-Entebbe Personalisation Center established and operational
Total	0	0	1,963,026	
<i>GoU Development</i>	0	0	1,963,026	
<i>External Financingt</i>	0	0	0	
121177 Purchase of Specialised Machinery & Equipment	-Contractual obligation for extra equipment for mass enrollment project settled.	Contractual obligation(2010 Mulbhauer Contract) and for extra equipment for mass enrollment kits paid.		-Contractual obligation(for the Mulbhauer 2010 Contract) settled
				-200 Card Readers procured
				-Disaster recovery site(DRS) established
				-4 Million blank national ID cards procured
				-Tax obligations settled
Total	20,825,215	40,835,215	88,793,462	
<i>GoU Development</i>	20,825,215	40,835,215	88,793,462	
<i>External Financingt</i>	0	0	0	
<i>Project 1230 Support to National Citizenship and Immigration Control</i>				
121172 Government Buildings and Administrative Infrastructure				-Gulu Regional passport center constructed and commissioned.
				Offices and Passport/immigration registry

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 120 National Citizenship and Immigration Control

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	0	0	built at Namanve	1,250,592
<i>GoU Development</i>	0	0		1,250,592
<i>External Financing</i>	0	0		0
121175 Purchase of Motor Vehicles and Other Transport Equipment	-3 Vehicles procured for Mbale and Gulu Regional Offices and for Immigration Headquarters.	Technical evaluation for completed	-6 Vehicles procured to facilitate operations of all 4 DCIC departments. -Gross Taxes for vehicle imports settled	
Total	637,000	80,778		1,379,879
<i>GoU Development</i>	637,000	80,778		1,379,879
<i>External Financing</i>	0	0		0
121176 Purchase of Office and ICT Equipment, including Software	-Digitisation system for Immigration Headquarters procured -Electronic visa and permit system established at Immigration Headquarters and 6 border posts. -39 desk top computers, 3 generators, 3 Airconditioners, 8 Printers and 10 Scanners procured	Business process and system design completed. Part of advance payment (15% of contract) made for e-visa and permit system.	- E-Visa and permit system extended to 10 Missions abroad under Phase II of electronic visa and permit system. -Gross Taxes for e-visa equipment settled	
Total	5,476,940	78,473		5,971,568
<i>GoU Development</i>	5,476,940	78,473		5,971,568
<i>External Financing</i>	0	0		0
121177 Purchase of Specialised Machinery & Equipment	1. Passport issuance system acquired for Gulu Regional Passport Office	contract fo supply of passport issuance system awarded to De La Rue.	-4 Heavy Duty Generators procured for Mbarara, Mbale, Gulu and Immigration Headquarters -Gross taxes settled(passport supply & 4 Generators)	
Total	400,000	0		702,446
<i>GoU Development</i>	400,000	0		702,446
<i>External Financing</i>	0	0		0

(iii) Priority Vote Actions to Improve Sector Performance

DCIC continues to identify specific actions that if implemented would improve its performance and they include:

(1) Strengthen the Human Resource capacity:

A well trained and sufficient manpower is key to delivery of immigration service. Countries that have been successful include Ghana, Tanzania and Malaysia where on average the ratio of immigration staff to total population is 1:6000. Therefore, given the key role that immigration plays in the security apparatus in the country, there is need to recruit and train sufficient staff to:

- enhance the capacity of smaller borders that are currently manned by one or two immigration staff
- conform to the requirement of EAC Common Market Protocol of reciprocal borders
- operationalize gazetted but un-operational borders such as Sigulu, Lolwe and Wayasi
- increase inspections and surveillance to tackle illegal immigration
- operationalize Immigration Maritime unit
- Attach Immigration Officers at Missions abroad
- professionalise immigration workforce to include intelligence investigators, forensics, and document security experts to match the challenges of transnational crimes such as terrorism, human, drug and small arms trafficking
- establish an immigration work force (intelligence gathering, surveillance, investigations, inspections, prosecutions and repatriation.

In the medium term, a total staff strength of 2,300 is projected to be adequate to deliver these key functions.

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 120 National Citizenship and Immigration Control

However, the current staff strength is 343. In the FY 2014/15, the Ministry of Public Service has, however, approved an additional 300 staff to be recruited, which is still far less than expected.

(2) Increased use of ICT in all business processes in the medium term:

Present work processes are mostly still manual e.g. work permit and passport application receiving and processing. These cause delays, limits execution of internal controls and effectiveness in service delivery. Only 12 borders out of 35 operational borders are covered with database systems for managing traveler information such as Personal Identification Secure Comparable Evaluation System (PISCES) i.e in Entebbe, Busia, Malaba, Katuna, Mutukula, Mpondwe, Atiak and DCIC Headquarters and Joint Intelligence Committee.

PIRS (Personal Identification Registration System) is installed in two borders i.e Kikagati and Port Bell. The borders of Bunagana, Cyanika, Goli and Afogi have been installed with Migration Information and Data Analysis System (MIDAS) with assistance from International Organisation for Migration (I.O.M). However, in spite of these systems in place there is no inter-connectivity among these borders and headquarters. Implementation of electronic visa and electronic-permit (including online work permit processing and visa approval) is yet to commence by FY 2015/16. This is expected to ease visa issuance, work permit application, approval, processing and issuance.

(3) Strengthen immigration presence countrywide and Missions abroad:

The implementation of the East African Common Market Protocol has eased movement of persons including students, business people all over the country and this has come along with challenges such as illegal immigrants. There is therefore need to increase our regional presence to facilitate issuance of students, special passes as well as issuance of passports to citizens. With decentralised services, routine inspection and surveillance to rid the country of illegal immigrants would be strengthened and made more efficient. Establishing holding centers for illegal immigrants in all regional offices is expected to improve investigations and prosecution of illegal immigrants.

(4) Carry out routine training of staff and retooling to improve efficiency:

DCIC requires additional staff to be able to effectively deliver immigration services. However, equally, there is need for continuous professional development of staff to adjust to the current demands. DCIC has been using Butiaba as a training center, but which needs to be equipped to train staff on a regular basis. Specialised training in immigration related disciplines will also be carried out locally and abroad to improve efficiency.

(5) Infrastructure development:

The current premises that house the Directorate of citizenship and Immigration Control Headquarters are not adequate to accommodate all the functions.

The offices are inadequate and registries can not adequately provide storage of the large number of files kept since since the early 1950s. Retrieving records, making decisions and providing services is next to impossible owing to the overflowing registries.

And yet currently over 300 new files are opened each day. DCIC requires proper offices for effective service delivery.

The Justice Law and Order Sector is committed to remodel and reconstruct the current offices once the JLOS House project is complete by FY 2017/18 to accommodate DCIC headquarters. However, counterpart funding is required. A number of border posts e.g Mirama Hills, Mpondwe, Malaba, Atiak do not have staff accommodation. Borders such as Butiaba, Wanseko, Kamwezi are in dilapidated unipots not fit for offices. DCIC needs to gradually and in a phased manner build decent offices for both existing and new border posts and staff accommodation. Many borders are porous and require mobile patrols to carry out surveillance. Custody centers are to be constructed in all regional offices and immigration border posts.

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 11 Citizenship and Immigration Services			
VF Performance Issue: -Undertake mass citizenship registration for issuance of National Identity Cards			

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 120 National Citizenship and Immigration Control

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
		Data Processing. Card printing. Card issuance to at least 15 million citizens	Undertake Alien registration and issue of Alien identification cards Register Citizens 0+ years and issue National Identification numbers
Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote Function: 12 11 Citizenship and Immigration Services			
<i>VF Performance Issue: -Infrastructural development and improvements for a secure Uganda.</i>			
		Procure land and construct Gulu Regional Immigration Office(including Passport issuance). Construct passport office and registry in Namanve -Complete Vurra, Kaiso Tonya and Kizinga border posts.	Construct Dramachaku, Butiaba, Wanseko, Kayanja, Paidha Equip existing borders with relevant items such as motorcycles, radio calls etc. Complete the reconstruction of MIA building for DCIC Hdqtrs
<i>VF Performance Issue: -Need for computerisation of the activities of the Directorate and establishing reliable electronic database, undertake electronic interlinkage of the borders to improve operational capacity and decision making.</i>			
		-Extend PISCES to Lia and Oraba. -Implement phase II of e-permit and e-visa system.	Interconnect all border operations Implement electronic document management system Implement online visa and e-permit system at 10 Missions abroad

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: 120 National Citizenship and Immigration Control						
1211 Citizenship and Immigration Services	176.800	119.254	118.019	120.104	150.672	204.675
Total for Vote:	176.800	119.254	118.019	120.104	0.000	204.675

(i) The Total Budget over the Medium Term

DCIC has been allocated UGX 139.589bn, UGX 150.672bn and UGX 204.675bn in the FY 2015/16, FY 2016/17, FY 2017/18 respectively.

The proposed Vote budget allocations for 2015/16:

- (i) Wage -UGX 2.805 billion will be utilised for payment of in-post staff salaries.
- (ii) Non Wage- UGX 7.560 billion and
- (iii) Development UGX 108.889 billion.

Of the non wage budget, procurement of blank passports, printing and stationery, maintenance of issuance systems for passports and work permits, routine inspection and surveillance for illegal immigrants, border surveillance will consume over two thirds of the non wage budget allocation.

Under support to Immigration(Project 1230), DCIC plans to procure vehicles, establish immigration services including passport issuance system to Gulu regional offices, continue the second phase of

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 120 National Citizenship and Immigration Control

electronic visa and permit system and extend it to 10 missions abroad and 10 more borders.

Under the NSIS (Project 1677), the main expenditure will be on staff costs (such as allowances and salaries), recurrent activities of the Data and Personalisation Center, procurement of additional 4 million national ID cards and setting up the Disaster Recovery Site for the NSIS Project.

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

Major expenditure allocations for the Directorate in the FY 2015/16:

- (i) Wage -UGX 2.805 billion;
- (ii) Non Wage- UGX 7.560 billion and
- (iii) Development UGX 108.889 billion.

Of the non wage budget, procurement of blank passports, procurement of staff uniforms, printing and stationery, maintenance of issuance systems for passports and work permits, payment of allowances, routine inspection and surveillance for illegal immigrants, border surveillance and supervision will take more than two third of the non wage budget.

Under Project Support to National Citizenship and Immigration, expenditure will be incurred to procure vehicles, procure land and construct Gulu Regional Immigration Office, implement phase two of electronic visa and permit system.

Under the NSIS Project, the main expenditures will go towards payment of contractual obligation (2010 contract with Mulbhauser), procure blank ID cards, procure card readers, establish Data and Personalisation Center, establish disaster recovery site for NSIS, pay staff costs (such as allowances and salaries) and other recurrent expenses of the project.

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

No major changes in resource allocation is envisaged with the current allocation since payment will be made towards outstanding contractual obligations, procurement of additional blank National ID cards, procurement of card readers, settling up of the National ID Disaster Recovery site as well as operational expenses for the project.

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 Citizenship and Immigration Services</i>	
Output: 1211 04 Policy, monitoring and public relations. <i>US\$ Bn:</i> -2.583 After completion of the mass enrollment exercise under the NSIS project, there is a justifiable reduction in budgetary allocation for publicity and monitoring.	<i>However, despite the reduction in allocation, publicity and monitoring activities remain key and essential during national Identity card issuance. Implementation of the National ID system is expected to ensure an accurate electoral register, fight economic crimes and ensure national security through proper people identification.</i>
Output: 1211 06 Identity Cards issued. <i>US\$ Bn:</i> -50.539 After completion of mass enrollment of citizens, there is a reduction in operational costs such as payment of wages, allowance etc. This explains the reduction in allocation.	<i>The recurrent costs of the Data and Personalisation Center in Kololo such as data processing, data transfer, establishing a data recovery site among others must be fully funded for sustainability of the project activities and transition into a Registration Authority.</i>
Output: 1211 72 Government Buildings and Administrative Infrastructure <i>US\$ Bn:</i> 3.214 Allocation of subsequent funding is to start the reconstruction and modification of the MIA building to house the DCIC Headquarters.	<i>The reconstruction of immigration headquarters is expected to create adequate offices for improved service delivery.</i>
Output: 1211 76 Purchase of Office and ICT Equipment, including Software <i>US\$ Bn:</i> 1.294 Phase II of implementation of e-visa and permit system set up the main infrastructure. Scalability of the system is being done in a phased manner beginning with 10 Missions abroad	<i>Implementation of electronic permits and visa system is expected to put in place controls, create efficiency and improved web access to visas and permits. This is hoped to lead to improved revenue generation for government.</i>
Output: 1211 77 Purchase of Specialised Machinery & Equipment	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 120 National Citizenship and Immigration Control

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>UShs Bn: 68.271</i> Procure additional 4 million blank cards, pay contractual obligations and gross taxes for clearing blank cards.	<i>Payment of outstanding contractual obligations and procurement of additional blank cards will expedite the issuance of national Identity cards to all registered citizens as well as pave way for alein registration.</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	92,795.6	0.0	92,795.6	39,264.3	0.0	39,264.3
211101 General Staff Salaries	2,804.7	0.0	2,804.7	1,923.3	0.0	1,923.3
211102 Contract Staff Salaries (Incl. Casuals, Temp	26,603.9	0.0	26,603.9	18,885.3	0.0	18,885.3
211103 Allowances	34,757.1	0.0	34,757.1	3,667.6	0.0	3,667.6
212101 Social Security Contributions	2,660.4	0.0	2,660.4	2,000.0	0.0	2,000.0
213001 Medical expenses (To employees)	30.0	0.0	30.0	30.0	0.0	30.0
213002 Incapacity, death benefits and funeral expens	39.6	0.0	39.6	35.0	0.0	35.0
213004 Gratuity Expenses	6,651.0	0.0	6,651.0	0.0	0.0	0.0
221001 Advertising and Public Relations	2,441.5	0.0	2,441.5	649.0	0.0	649.0
221002 Workshops and Seminars	140.0	0.0	140.0	232.0	0.0	232.0
221003 Staff Training	1,142.0	0.0	1,142.0	886.4	0.0	886.4
221004 Recruitment Expenses	0.0	0.0	0.0	400.0	0.0	400.0
221006 Commissions and related charges	308.4	0.0	308.4	786.0	0.0	786.0
221007 Books, Periodicals & Newspapers	2,429.0	0.0	2,429.0	974.2	0.0	974.2
221008 Computer supplies and Information Technol	26.0	0.0	26.0	587.1	0.0	587.1
221009 Welfare and Entertainment	141.5	0.0	141.5	151.4	0.0	151.4
221010 Special Meals and Drinks	39.0	0.0	39.0	20.0	0.0	20.0
221011 Printing, Stationery, Photocopying and Bind	840.3	0.0	840.3	949.1	0.0	949.1
221012 Small Office Equipment	168.2	0.0	168.2	560.0	0.0	560.0
221016 IFMS Recurrent costs	20.0	0.0	20.0	65.0	0.0	65.0
221017 Subscriptions	7.6	0.0	7.6	7.6	0.0	7.6
222001 Telecommunications	257.7	0.0	257.7	263.6	0.0	263.6
223003 Rent – (Produced Assets) to private entities	70.0	0.0	70.0	70.0	0.0	70.0
223005 Electricity	492.0	0.0	492.0	582.0	0.0	582.0
223006 Water	90.0	0.0	90.0	133.0	0.0	133.0
223901 Rent – (Produced Assets) to other govt. units	600.0	0.0	600.0	600.0	0.0	600.0
224004 Cleaning and Sanitation	374.4	0.0	374.4	204.1	0.0	204.1
224005 Uniforms, Beddings and Protective Gear	187.0	0.0	187.0	300.0	0.0	300.0
227001 Travel inland	2,433.0	0.0	2,433.0	1,347.5	0.0	1,347.5
227002 Travel abroad	240.5	0.0	240.5	737.2	0.0	737.2
227004 Fuel, Lubricants and Oils	5,746.4	0.0	5,746.4	1,233.1	0.0	1,233.1
228001 Maintenance - Civil	60.0	0.0	60.0	51.0	0.0	51.0
228002 Maintenance - Vehicles	68.8	0.0	68.8	583.5	0.0	583.5
228003 Maintenance – Machinery, Equipment & Fu	925.6	0.0	925.6	350.2	0.0	350.2
Output Class: Capital Purchases	27,429.2	0.0	27,429.2	100,325.0	0.0	100,325.0
231001 Non Residential buildings (Depreciation)	0.0	0.0	0.0	3,213.6	0.0	3,213.6
231004 Transport equipment	465.0	0.0	465.0	965.0	0.0	965.0
231005 Machinery and equipment	25,903.2	0.0	25,903.2	76,396.9	0.0	76,396.9
231006 Furniture and fittings (Depreciation)	90.0	0.0	90.0	164.0	0.0	164.0
311101 Land	0.0	0.0	0.0	100.0	0.0	100.0
312204 Taxes on Machinery, Furniture & Vehicles	970.9	0.0	970.9	19,485.5	0.0	19,485.5
Output Class: Arrears	355.4	0.0	355.4	0.0	0.0	0.0
321605 Domestic arrears (Budgeting)	350.0	0.0	350.0	0.0	0.0	0.0
321614 Electricity arrears (Budgeting)	5.4	0.0	5.4	0.0	0.0	0.0
Grand Total:	120,580.2	0.0	120,580.2	139,589.3	0.0	139,589.3
<i>Total Excluding Taxes and Arrears</i>	<i>119,253.8</i>	<i>0.0</i>	<i>119,253.8</i>	<i>120,103.8</i>	<i>0.0</i>	<i>120,103.8</i>

Vote: 120 National Citizenship and Immigration Control

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: Ensure equity in delivery of immigration services to all members of society

Issue of Concern : The immigration services should be optimally delivered to all irrespective of gender, age and race.

Proposed Interventions

Carry out publicity and sensitisation campaigns to citizens and aliens.

Budget Allocations UGX billion 0.2

Performance Indicators

Objective: Promote access to immigration services for disabled members of society

Issue of Concern : The immigration environment is not conducive for disabled staff and non staff

Proposed Interventions

Erect wheelchair ramps for offices and public places of convenience.

Budget Allocations UGX billion 0.01

Performance Indicators Proportion of immigration service points that meet set standards.

(b) HIV/AIDS

Objective: Provide continued awareness to staff on issues of HIV/Aids in the work place.

Issue of Concern : 1. The level of awareness of HIV/Aids in the workplace is still low at DCIC.
2. Mmembers of staff deployed at hard to reach areas(border posts) are vulnerable due to being away from close family.

Proposed Interventions

1. Promote awareness and sensitise staff on the prevalence of HIV/Aids and its management as a work place issue.
2. Provide HIV/Aids preventive facilities in the work place

Budget Allocations UGX billion 0.01

Performance Indicators Number of staff sensitised through HIV/Aids awareness campaigns
Presence of HIV/Aids preventive facilities availed at the work place.

(c) Environment

Objective: To promote environmental safety at the immigration work place

Issue of Concern : The immigration work environment is prone to environmental degradation and natural disasters

Proposed Interventions

1. Install lightning arresters at immigration headquarters and border post buildings
2. Plant trees around immigration border offices.

Budget Allocations UGX billion 0.015

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 120 National Citizenship and Immigration Control

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
Rentals-Guns and other Explosives		0.000			
	Total:	0.000			

Vote:120 National Citizenship and Immigration Control

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1211 Citizenship and Immigration Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Office of the Director	532,628	3,006,712	3,539,340	532,628	3,090,270	3,622,898
02	Legal and Inspection Services	348,719	551,259	899,978	348,719	532,259	880,978
03	Citizenship and Passport Control	465,195	2,160,438	2,625,633	465,195	2,110,438	2,575,633
04	Immigration Control	1,458,127	2,196,664	3,654,791	1,458,127	1,826,664	3,284,791
Total Recurrent Budget Estimates for Vote Function:		2,804,669	7,915,073	10,719,742	2,804,669	7,559,631	10,364,301
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
1167	National Security Information Systems Project	103,256,488	0	103,256,488	119,756,488	0	119,756,488
1230	Support to National Citizenship and Immigration Contr	6,603,940	0	6,603,940	9,468,487	0	9,468,487
Total Development Budget Estimates for Vote Function:		109,860,428	0	109,860,428	129,224,975	0	129,224,975
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1211		120,580,170	0	120,580,170	139,589,276	0	139,589,276
<i>Total Excluding Taxes and Arrears</i>		<i>119,253,789</i>	<i>0</i>	<i>119,253,789</i>	<i>120,103,789</i>	<i>0</i>	<i>120,103,789</i>
Total Vote 120		120,580,170	0	120,580,170	139,589,276	0	139,589,276
<i>Total Excluding Taxes and Arrears</i>		<i>119,253,789</i>	<i>0</i>	<i>119,253,789</i>	<i>120,103,789</i>	<i>0</i>	<i>120,103,789</i>

Vote:120 National Citizenship and Immigration Control

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	92,795,574	0	92,795,574	39,264,300	0	39,264,300
211101 General Staff Salaries	2,804,669	0	2,804,669	1,923,322	0	1,923,322
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,603,940	0	26,603,940	18,885,287	0	18,885,287
211103 Allowances	34,757,063	0	34,757,063	3,667,640	0	3,667,640
212101 Social Security Contributions	2,660,394	0	2,660,394	2,000,000	0	2,000,000
213001 Medical expenses (To employees)	30,000	0	30,000	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	39,600	0	39,600	35,000	0	35,000
213004 Gratuity Expenses	6,650,985	0	6,650,985	0	0	0
221001 Advertising and Public Relations	2,441,500	0	2,441,500	649,000	0	649,000
221002 Workshops and Seminars	140,000	0	140,000	232,000	0	232,000
221003 Staff Training	1,142,000	0	1,142,000	886,400	0	886,400
221004 Recruitment Expenses	0	0	0	400,000	0	400,000
221006 Commissions and related charges	308,400	0	308,400	786,000	0	786,000
221007 Books, Periodicals & Newspapers	2,429,000	0	2,429,000	974,200	0	974,200
221008 Computer supplies and Information Technology (IT)	26,000	0	26,000	587,120	0	587,120
221009 Welfare and Entertainment	141,500	0	141,500	151,438	0	151,438
221010 Special Meals and Drinks	39,000	0	39,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	840,259	0	840,259	949,106	0	949,106
221012 Small Office Equipment	168,204	0	168,204	560,000	0	560,000
221016 IFMS Recurrent costs	20,000	0	20,000	65,000	0	65,000
221017 Subscriptions	7,600	0	7,600	7,600	0	7,600
222001 Telecommunications	257,700	0	257,700	263,600	0	263,600
223003 Rent – (Produced Assets) to private entities	70,000	0	70,000	70,000	0	70,000
223005 Electricity	492,000	0	492,000	582,000	0	582,000
223006 Water	90,000	0	90,000	133,000	0	133,000
223901 Rent – (Produced Assets) to other govt. units	600,000	0	600,000	600,000	0	600,000
224004 Cleaning and Sanitation	374,448	0	374,448	204,108	0	204,108
224005 Uniforms, Beddings and Protective Gear	187,000	0	187,000	300,000	0	300,000
227001 Travel inland	2,433,017	0	2,433,017	1,347,473	0	1,347,473
227002 Travel abroad	240,500	0	240,500	737,204	0	737,204
227004 Fuel, Lubricants and Oils	5,746,440	0	5,746,440	1,233,112	0	1,233,112
228001 Maintenance - Civil	60,000	0	60,000	51,000	0	51,000
228002 Maintenance - Vehicles	68,770	0	68,770	583,470	0	583,470
228003 Maintenance – Machinery, Equipment & Furniture	925,584	0	925,584	350,220	0	350,220
Investment (Capital Purchases)	27,429,155	0	27,429,155	100,324,975	0	100,324,975
231001 Non Residential buildings (Depreciation)	0	0	0	3,213,619	0	3,213,619
231004 Transport equipment	465,000	0	465,000	964,950	0	964,950
231005 Machinery and equipment	25,903,215	0	25,903,215	76,396,918	0	76,396,918
231006 Furniture and fittings (Depreciation)	90,000	0	90,000	164,002	0	164,002
311101 Land	0	0	0	100,000	0	100,000
312204 Taxes on Machinery, Furniture & Vehicles	970,940	0	970,940	19,485,487	0	19,485,487
Arrears	355,442	0	355,442	0	0	0
321605 Domestic arrears (Budgeting)	350,000	0	350,000	0	0	0
321614 Electricity arrears (Budgeting)	5,442	0	5,442	0	0	0
Grand Total Vote 120	120,580,170	0	120,580,170	139,589,276	0	139,589,276
<i>Total Excluding Taxes and Arrears</i>	<i>119,253,789</i>	<i>0</i>	<i>119,253,789</i>	<i>120,103,789</i>	<i>0</i>	<i>120,103,789</i>

Vote:120 National Citizenship and Immigration Control

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1211 Citizenship and Immigration Services

Recurrent Budget Estimates

Programme 01 Office of the Director

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121104 Policy, monitoring and public relations.						
211101 General Staff Salaries	532,628	0	532,628	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	532,628	0	532,628
211103 Allowances	0	149,052	149,052	0	264,332	264,332
213001 Medical expenses (To employees)	0	30,000	30,000	0	30,000	30,000
213002 Incapacity, death benefits and funeral e	0	39,600	39,600	0	35,000	35,000
221001 Advertising and Public Relations	0	85,000	85,000	0	80,000	80,000
221002 Workshops and Seminars	0	40,000	40,000	0	45,000	45,000
221003 Staff Training	0	1,130,000	1,130,000	0	386,400	386,400
221006 Commissions and related charges	0	308,400	308,400	0	786,000	786,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	15,000	15,000
221008 Computer supplies and Information Tec	0	26,000	26,000	0	36,000	36,000
221009 Welfare and Entertainment	0	40,000	40,000	0	35,000	35,000
221011 Printing, Stationery, Photocopying and	0	90,000	90,000	0	70,000	70,000
221012 Small Office Equipment	0	15,000	15,000	0	15,000	15,000
221016 IFMS Recurrent costs	0	20,000	20,000	0	65,000	65,000
222001 Telecommunications	0	18,000	18,000	0	20,000	20,000
223003 Rent – (Produced Assets) to private enti	0	70,000	70,000	0	70,000	70,000
223005 Electricity	0	70,000	70,000	0	70,000	70,000
223006 Water	0	35,000	35,000	0	45,000	45,000
224004 Cleaning and Sanitation	0	26,448	26,448	0	36,108	36,108
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	300,000	300,000
227001 Travel inland	0	70,000	70,000	0	86,400	86,400
227002 Travel abroad	0	60,000	60,000	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	89,560	89,560
228001 Maintenance - Civil	0	60,000	60,000	0	51,000	51,000
228002 Maintenance - Vehicles	0	68,770	68,770	0	199,470	199,470
Total Cost of Output 121104:	532,628	2,531,270	3,063,898	532,628	2,940,270	3,472,898
Output:121107 Internal Audit Improved						
211103 Allowances	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	12,000	12,000	0	0	0
222001 Telecommunications	0	5,000	5,000	0	0	0
227001 Travel inland	0	30,000	30,000	0	50,000	50,000
227002 Travel abroad	0	15,000	15,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	38,000	38,000	0	40,000	40,000
Total Cost of Output 121107:	0	120,000	120,000	0	150,000	150,000
Total Cost of Outputs Provided	532,628	2,651,270	3,183,898	532,628	3,090,270	3,622,898
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121199 Arrears						
321605 Domestic arrears (Budgeting)	0	350,000	350,000	0	0	0
321614 Electricity arrears (Budgeting)	0	5,442	5,442	0	0	0
Total Cost of Output 121199:	0	355,442	355,442	0	0	0
Total Cost of Arrears	0	355,442	355,442	0	0	0
Total Programme 01	532,628	3,006,712	3,539,340	532,628	3,090,270	3,622,898
Total Excluding Arrears	532,628	2,651,270	3,183,898	532,628	3,090,270	3,622,898

Programme 02 Legal and Inspection Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.						
211101 General Staff Salaries	348,719	0	348,719	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	348,719	0	348,719
211103 Allowances	0	197,600	197,600	0	198,000	198,000

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1211 Citizenship and Immigration Services

Programme 02 Legal and Inspection Services

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221007 Books, Periodicals & Newspapers	0	6,000	6,000	0	10,000	10,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221010 Special Meals and Drinks	0	39,000	39,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and	0	24,259	24,259	0	25,000	25,000
221012 Small Office Equipment	0	15,000	15,000	0	15,000	15,000
221017 Subscriptions	0	7,600	7,600	0	7,600	7,600
222001 Telecommunications	0	8,000	8,000	0	8,000	8,000
224005 Uniforms, Beddings and Protective Gea	0	7,000	7,000	0	0	0
227001 Travel inland	0	87,800	87,800	0	87,800	87,800
227002 Travel abroad	0	65,000	65,000	0	65,000	65,000
227004 Fuel, Lubricants and Oils	0	79,000	79,000	0	80,859	80,859
Total Cost of Output 121103:	348,719	551,259	899,978	348,719	532,259	880,978
Total Cost of Outputs Provided	348,719	551,259	899,978	348,719	532,259	880,978
Total Programme 02	348,719	551,259	899,978	348,719	532,259	880,978
<i>Total Excluding Arrears</i>	<i>348,719</i>	<i>551,259</i>	<i>899,978</i>	<i>348,719</i>	<i>532,259</i>	<i>880,978</i>

Programme 03 Citizenship and Passport Control

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121101 Citizens facilitated to travel in and out of the country.						
211101 General Staff Salaries	465,195	0	465,195	465,195	0	465,195
211103 Allowances	0	107,454	107,454	0	302,150	302,150
221007 Books, Periodicals & Newspapers	0	1,393,000	1,393,000	0	915,000	915,000
221009 Welfare and Entertainment	0	15,000	15,000	0	30,438	30,438
221011 Printing, Stationery, Photocopying and	0	148,000	148,000	0	125,562	125,562
221012 Small Office Equipment	0	10,000	10,000	0	60,000	60,000
222001 Telecommunications	0	17,000	17,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	192,000	192,000	0	0	0
227001 Travel inland	0	85,000	85,000	0	149,000	149,000
227002 Travel abroad	0	25,000	25,000	0	68,800	68,800
227004 Fuel, Lubricants and Oils	0	65,000	65,000	0	140,340	140,340
228003 Maintenance – Machinery, Equipment	0	102,984	102,984	0	157,948	157,948
Total Cost of Output 121101:	465,195	2,160,438	2,625,633	465,195	1,959,238	2,424,433
Output:121109 Aliens Granted Citizenship						
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	71,200	71,200
Total Cost of Output 121109:	0	0	0	0	151,200	151,200
Total Cost of Outputs Provided	465,195	2,160,438	2,625,633	465,195	2,110,438	2,575,633
Total Programme 03	465,195	2,160,438	2,625,633	465,195	2,110,438	2,575,633
<i>Total Excluding Arrears</i>	<i>465,195</i>	<i>2,160,438</i>	<i>2,625,633</i>	<i>465,195</i>	<i>2,110,438</i>	<i>2,575,633</i>

Programme 04 Immigration Control

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:121102 Facilitated entry, stay and exit of foreigners						
211101 General Staff Salaries	1,458,127	0	1,458,127	1,458,127	0	1,458,127
211103 Allowances	0	153,960	153,960	0	212,716	212,716
221007 Books, Periodicals & Newspapers	0	1,010,000	1,010,000	0	15,000	15,000
221009 Welfare and Entertainment	0	14,500	14,500	0	15,000	15,000
221011 Printing, Stationery, Photocopying and	0	228,000	228,000	0	189,044	189,044
221012 Small Office Equipment	0	110,204	110,204	0	450,000	450,000
222001 Telecommunications	0	10,000	10,000	0	20,000	20,000
224005 Uniforms, Beddings and Protective Gea	0	180,000	180,000	0	0	0
227001 Travel inland	0	48,000	48,000	0	64,000	64,000
227002 Travel abroad	0	25,500	25,500	0	39,404	39,404

Vote:120 National Citizenship and Immigration Control

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1211 Citizenship and Immigration Services

Programme 04 Immigration Control

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	105,000	105,000
<i>Total Cost of Output 121102:</i>	<i>1,458,127</i>	<i>1,840,164</i>	<i>3,298,291</i>	<i>1,458,127</i>	<i>1,110,164</i>	<i>2,568,291</i>
Output:121105 Border Control.						
211103 Allowances	0	60,000	60,000	0	160,000	160,000
221002 Workshops and Seminars	0	30,000	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and	0	50,000	50,000	0	31,000	31,000
221012 Small Office Equipment	0	8,000	8,000	0	10,000	10,000
222001 Telecommunications	0	10,000	10,000	0	25,600	25,600
223005 Electricity	0	12,000	12,000	0	32,000	32,000
227001 Travel inland	0	58,000	58,000	0	65,600	65,600
227002 Travel abroad	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	32,528	32,528
228003 Maintenance – Machinery, Equipment	0	0	0	0	62,272	62,272
<i>Total Cost of Output 121105:</i>	<i>0</i>	<i>278,000</i>	<i>278,000</i>	<i>0</i>	<i>478,000</i>	<i>478,000</i>
Output:121108 Support to Regional Immigration offices						
211103 Allowances	0	20,000	20,000	0	135,250	135,250
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	36,000	36,000
222001 Telecommunications	0	10,000	10,000	0	0	0
223005 Electricity	0	10,000	10,000	0	0	0
223006 Water	0	5,000	5,000	0	0	0
227001 Travel inland	0	12,500	12,500	0	33,625	33,625
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	33,625	33,625
<i>Total Cost of Output 121108:</i>	<i>0</i>	<i>78,500</i>	<i>78,500</i>	<i>0</i>	<i>238,500</i>	<i>238,500</i>
Total Cost of Outputs Provided	1,458,127	2,196,664	3,654,791	1,458,127	1,826,664	3,284,791
Total Programme 04	1,458,127	2,196,664	3,654,791	1,458,127	1,826,664	3,284,791
<i>Total Excluding Arrears</i>	<i>1,458,127</i>	<i>2,196,664</i>	<i>3,654,791</i>	<i>1,458,127</i>	<i>1,826,664</i>	<i>3,284,791</i>

Development Budget Estimates

Project 1167 National Security Information Systems Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Output:121104 Policy, monitoring and public relations.						
211103 Allowances	733,306	0	733,306	108,512	0	108,512
221001 Advertising and Public Relations	2,356,500	0	2,356,500	569,000	0	569,000
221004 Recruitment Expenses	0	0	0	400,000	0	400,000
227001 Travel inland	979,622	0	979,622	0	0	0
<i>Total Cost of Output 121104:</i>	<i>4,069,428</i>	<i>0</i>	<i>4,069,428</i>	<i>1,077,512</i>	<i>0</i>	<i>1,077,512</i>
Output:121106 Identity Cards issued.						
211102 Contract Staff Salaries (Incl. Casuals, T	26,603,940	0	26,603,940	18,003,940	0	18,003,940
211103 Allowances	33,315,691	0	33,315,691	2,266,681	0	2,266,681
212101 Social Security Contributions	2,660,394	0	2,660,394	2,000,000	0	2,000,000
213004 Gratuity Expenses	6,650,985	0	6,650,985	0	0	0
221002 Workshops and Seminars	70,000	0	70,000	157,000	0	157,000
221003 Staff Training	0	0	0	500,000	0	500,000
221007 Books, Periodicals & Newspapers	0	0	0	19,200	0	19,200
221008 Computer supplies and Information Tec	0	0	0	551,120	0	551,120
221009 Welfare and Entertainment	42,000	0	42,000	42,000	0	42,000
221011 Printing, Stationery, Photocopying and	300,000	0	300,000	472,500	0	472,500
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
222001 Telecommunications	179,700	0	179,700	180,000	0	180,000
223005 Electricity	400,000	0	400,000	480,000	0	480,000
223006 Water	50,000	0	50,000	88,000	0	88,000

Vote 120 National Citizenship and Immigration Control - Justice, Law and Order Sector

Vote:120 National Citizenship and Immigration Control

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1211 Citizenship and Immigration Services

Project 1167 National Security Information Systems Project

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided						
223901 Rent – (Produced Assets) to other govt.	600,000	0	600,000	600,000	0	600,000
224004 Cleaning and Sanitation	156,000	0	156,000	168,000	0	168,000
227001 Travel inland	1,062,095	0	1,062,095	731,048	0	731,048
227002 Travel abroad	50,000	0	50,000	399,000	0	399,000
227004 Fuel, Lubricants and Oils	5,388,440	0	5,388,440	640,000	0	640,000
228002 Maintenance - Vehicles	0	0	0	384,000	0	384,000
228003 Maintenance – Machinery, Equipment	822,600	0	822,600	130,000	0	130,000
<i>Total Cost of Output 121106:</i>	<i>78,361,845</i>	<i>0</i>	<i>78,361,845</i>	<i>27,822,488</i>	<i>0</i>	<i>27,822,488</i>
Total Cost of Outputs Provided	82,431,273	0	82,431,273	28,900,000	0	28,900,000
Capital Purchases						
<i>Output:121172 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	0	0	0	1,963,026	0	1,963,026
<i>Total Cost of Output 121172:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,963,026</i>	<i>0</i>	<i>1,963,026</i>
<i>Output:121177 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	20,825,215	0	20,825,215	72,293,462	0	72,293,462
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	16,500,000	0	16,500,000
<i>Total Cost of Output 121177:</i>	<i>20,825,215</i>	<i>0</i>	<i>20,825,215</i>	<i>88,793,462</i>	<i>0</i>	<i>88,793,462</i>
<i>Output:121178 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	0	0	0	100,000	0	100,000
<i>Total Cost of Output 121178:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Total Cost of Capital Purchases	20,825,215	0	20,825,215	90,856,488	0	90,856,488
Total Project 1167	103,256,488	0	103,256,488	119,756,488	0	119,756,488
<i>Total Excluding Taxes and Arrears</i>	<i>103,256,488</i>	<i>0</i>	<i>103,256,488</i>	<i>103,256,488</i>	<i>0</i>	<i>103,256,488</i>

Project 1230 Support to National Citizenship and Immigration Control

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Output:121171 Acquisition of Land by Government</i>						
311101 Land	0	0	0	100,000	0	100,000
<i>Total Cost of Output 121171:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output:121172 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	0	0	0	1,250,592	0	1,250,592
<i>Total Cost of Output 121172:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,250,592</i>	<i>0</i>	<i>1,250,592</i>
<i>Output:121175 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	465,000	0	465,000	964,950	0	964,950
312204 Taxes on Machinery, Furniture & Vehic	172,000	0	172,000	414,929	0	414,929
<i>Total Cost of Output 121175:</i>	<i>637,000</i>	<i>0</i>	<i>637,000</i>	<i>1,379,879</i>	<i>0</i>	<i>1,379,879</i>
<i>Output:121176 Purchase of Office and ICT Equipment, including Software</i>						
231005 Machinery and equipment	4,678,000	0	4,678,000	4,000,000	0	4,000,000
312204 Taxes on Machinery, Furniture & Vehic	798,940	0	798,940	1,971,568	0	1,971,568
<i>Total Cost of Output 121176:</i>	<i>5,476,940</i>	<i>0</i>	<i>5,476,940</i>	<i>5,971,568</i>	<i>0</i>	<i>5,971,568</i>
<i>Output:121177 Purchase of Specialised Machinery & Equipment</i>						
231005 Machinery and equipment	400,000	0	400,000	103,456	0	103,456
312204 Taxes on Machinery, Furniture & Vehic	0	0	0	598,990	0	598,990
<i>Total Cost of Output 121177:</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>702,446</i>	<i>0</i>	<i>702,446</i>
<i>Output:121178 Purchase of Office and Residential Furniture and Fittings</i>						
231006 Furniture and fittings (Depreciation)	90,000	0	90,000	64,002	0	64,002
<i>Total Cost of Output 121178:</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>	<i>64,002</i>	<i>0</i>	<i>64,002</i>
Total Cost of Capital Purchases	6,603,940	0	6,603,940	9,468,487	0	9,468,487
Total Project 1230	6,603,940	0	6,603,940	9,468,487	0	9,468,487
<i>Total Excluding Taxes and Arrears</i>	<i>5,633,000</i>	<i>0</i>	<i>5,633,000</i>	<i>6,483,000</i>	<i>0</i>	<i>6,483,000</i>
Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 11	120,580,170	0	120,580,170	139,589,276		139,589,276
<i>Total Excluding Taxes and Arrears</i>	<i>119,253,789</i>	<i>0</i>	<i>119,253,789</i>	<i>120,103,789</i>		<i>120,103,789</i>

Vote 120 National Citizenship and Immigration Control - Justice, Law and Order Sector

Vote:120 National Citizenship and Immigration Control

Grand Total Vote 120	120,580,170	0	120,580,170	139,589,276	139,589,276
Total Excluding Taxes and Arrears	119,253,789	0	119,253,789	120,103,789	120,103,789

Vote: 144 Uganda Police Force

VI: Vote Overview

(i) Vote Mission Statement

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

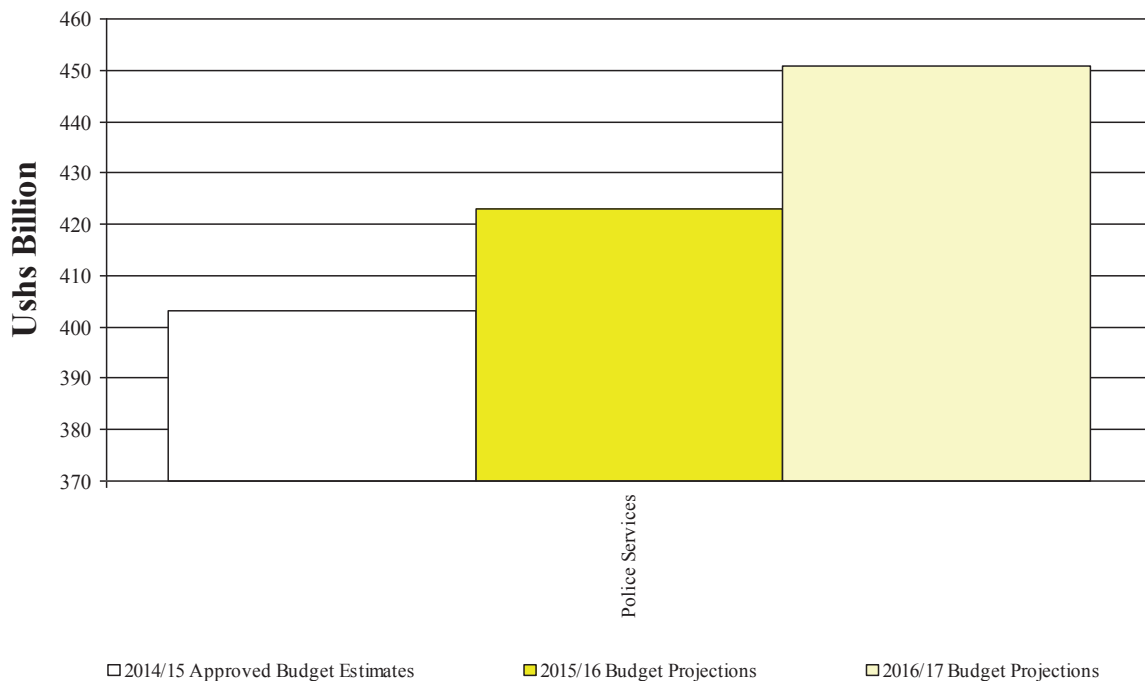
(ii) Summary of Past Performance and Medium Term Budget Allocations

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	168.995	194.175	144.501	194.071	203.775	213.964
Non Wage	133.982	137.220	102.263	157.220	169.797	185.079
Development						
GoU	67.031	71.664	40.623	71.664	77.397	108.356
Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	370.008	403.058	287.387	422.955	450.969	507.398
Total GoU + Ext Fin (MTEF)	370.008	403.058	287.387	422.955	450.969	507.398
(ii) Arrears and Taxes						
Arrears	0.000	9.591	9.591	12.076	N/A	N/A
Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	370.008	412.649	296.978	435.031	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: 144 Uganda Police Force

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

Outcome 1: STRENGTHENING THE LEGAL AND POLICY FRAMEWORK

Completed the review of the Police standing order (PSO), it is before Police Advisory Committee pending approval

Developed a draft customized UPF- JLOS Anti-corruption strategy.

Developed and launched guidelines for Quality Assurance for investigations

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

Outcome 2: ACCESS TO JLOS SERVICES ENHANCED

2.1 Prevention and Detection of Crime

Investigated 85,707 cases and submitted 20,399 to DPP and so far 4,299 convictions have been secured.

Trained 200 detectives in Fraud, Cyber and Homicide investigation techniques

Opened 3 new Canine Units in Kamuli, Bugongi (Sheema) and Bugiri increasing the number from 50 to 53, and completed fencing of the canine breeding center at Nagalama

Tracked 4,394 cases using canine and arrested 2,517 suspects, and 928 taken to court, 184 convictions secured

Passed out and deployed 3000 PPCs (870 females) and 500 Cadets (190 females). This has improved the police: population ratio from 1:842 to 1:819 (Census 35M people). Also conducted recruitment of additional 3,500 recruits who are expected to start training in mid-April 2015. this will further improve the ratio to 1:757 which is still far below the ideal ratio of 1:500

Enhanced country wide community policing in the run up to the centenary plus celebrations focusing on the theme “from colonial to community policing” a century of challenges, achievements and transformation.

Under the programme 3,000 volunteer crime preventers were trained in basic police operations to support the fight against crime through community policing.

2.2 Protection of life and security of Property

Opened up a marine detach at Katwe to cover L. Edward, and L. George and also deployed 2 firefighting boats for fire rescue services on L. Victoria waters.

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

Concluded the pre- production inspection of the 2 Twin Helicopters expected to be delivered in July 2015

Vote: 144 Uganda Police Force

2.3 Regional Integration and Cooperation

Participated in 5 regional security meetings aimed at crime prevention and peace promotion in Mombasa, Addis Ababa and Nairobi and also benchmarked community policing system in Vietnam.

Conducted a Command Post and Field training exercise in Burundi and Ethiopia

2.4 Promotion of professionalism and management accountability

6,151 Police officers (559 females) were promoted to various ranks to improve efficiencies and effectiveness in the management of policing services.

Procured a Consultant who designed the police mariner and made the architectural drawings and bills of quantities.

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

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

The third floor and roofing for Natete Police Station is expected to be completed by end of June 2015. This will end the phase of the super structure.

90% of the class room block and 70% of staff houses completed at Police Training School Kabalye.

24 Latrines completed in Rwenzori, Albertine, Elgon and Aswa regions to improve sanitation.

Outcome 3: PROMOTE OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY

3.1 Protect and promote rights of suspects

Established 7 Regional Human Rights offices increasing the number to 16 (3 Regions headed by females).

The suspect profiling information management system has been developed and the internet service provider to operationalize the system has been contracted.

The contract was awarded for the supply of electronic notice boards to Police Divisions of KMP to guide clients at 7 police stations—Katwe, CPS Kampala, Wandegaya, Kabalagala, Kajjansi, Kiira road & Jinja road

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

3.2 Welfare and Production

Completed the Sub structure (Foundation) of the Cancer Treatment Hospital in Kololo.

Provided two pairs of Uniforms to the 42,735 officers (5,958 females) stitched from the Police Garment Factory at Jinja Road where the majority of the workers are spouses of policemen.

Procured 3 tractors for the farms of Kabalye, Yumbe and Olilim- Katakwi and out of the 100 acres of maize planted in Kabalye, 3 tons of maize was harvested and supplied to support feeding of recruits at the training school.

Vote: 144 Uganda Police Force

5,256 Personnel (1,113 females) have so far benefitted from construction materials (Iron sheets cement and ridges) in the established 12 Regional duty free shops.

1,133 Personnel (639 females) living with HIV/AIDS (PHAs) supported with nutritious supplements and drugs for opportunistic infections in addition to the 23 income generating projects (poultry, piggery, goats and Events management)

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

Outcome I: STRENGTHENING THE LEGAL AND POLICY FRAMEWORK

Human rights policy developed.

Client charter developed

2,000 personnel (30% females) sensitized on Public Order Management Act (POMA).

5 Police forms and 3 Police books reviewed to align with the FYs as opposed to calendar year for easy planning and accountability.

Gender Policy developed to mainstream gender issues in policing.

Policy on Crime Preventers Developed.

Outcome II: ACCESS TO JLOS SERVICES ENHANCED

a. Prevention and Detection of Crime

35,000 cases of violent crimes investigated and submitted to DPP.

3,000 PPCs (30% females) inducted into CIID, Traffic, ICT, CT, FFU. & Canine.

5,000 in service personnel (20% females) trained in specialized skills (Investigations, Forensics, POM, CT)

Canine unit expanded from 53 to 75 units

Muyenga model community policing rolled out to 10 districts

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

Develop a fleet management system to regulate the usage of vehicles and equipment

Recruitment and training of 3,000 crime preventers

b. Protection of Life and Security of Property

Increase deployment of the integrated high way patrol (Traffic, FFU, Fire, Medical) on major black spots from the current 21 to 25.

Increase deployment of traffic personnel from 1,642 to 2042 to enforce the Traffic and Road safety Act.

Vote: 144 Uganda Police Force

Increase fire fighting services coverage to 60% from the current 40%

Open 2 marine units in the Islands of Bussi in Buvuma and Kalangala

Specialized vehicles, equipment and machinery procured in bulk under a financing facility to span 4 financial years.

c. Regional integration and cooperation

Participate in 10 Regional and 5 International conferences on global crimes

Conduct 5 joint Regional field training exercises to combat terrorism and peacekeeping operations

Contribute peace keeping forces to the Regional East African Standby Force.

d. Policing the 2016 elections

UPF shall be engaged in policing the 2016 general elections beginning with the pre-election (Party primary elections), Campaigns and Election Day (Presidential, Parliamentary, Local governments) and post-election activities.

e. Promotion of Professionalism and Management Accountability

Train the additional 3,000 PPCs and 500 cadets (30% females) to improve the police: population ratio from 1:819 to 1:757 basing on the census population of 34.9M people

500 officers trained in armoury and stockpile management.

Finalize negotiation with preferred bidders on the PPP arrangement.

Natete, Kabale, Morulem, Napak, Yumbe, Buliisa, Lumino Police Stations and phase 2- super structure of Logistics and Engineering Headquarter (3 ware houses and a boundary wall) and foundation for the Police mariner completed.

Packwach Police station and 2 blocks of residential accommodation in Aleptong and Bugiri constructed.

Storage facilities at Ikafe, Kabalye and Olilim Police training Schools constructed.

The Police College at Bwebajja operationalized.

30% payment for bulk procurement of 113 operational vehicles and 40 specialized vehicles for policing the 2016 general elections under a four year credit financing facility with effect from FY 2014/15 made.

25% payment towards the supplied 2 twin engine Helicopters made.

Outcome III: PROMOTE OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY

i. Protect and promote rights of suspects and customer care

10 more Regional Human Rights offices established to increase the number to 26

Vote: 144 Uganda Police Force

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

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

The Anti corruption strategy implemented

400 front desk officers (30% females) in customer care trained.

Human Rights violations identification and data bank developed

ii. Welfare and Production

Acreage for maize production increased from 100 to 1,600 in Olilim and Yumbe farms. This is expected to produce 24 metric tons of maize (15 bags per acre) estimated to generate shs 600m

Plots of land for officers (all ranks) to build own private houses procured under the SACCO arrangement

Women officers and spouses of Police men trained on money generation and savings

5 poultry units opened in 5 major barracks upcountry to enhance income of spouses of policemen

A secondary school for police orphans operationalized at Bwebaja on Entebbe road

Phase 2 super structure of the Cancer Hospital completed.

Phase 1 of 20 PPP transition housing units within a radius of 30 km in Kampala with water, electricity and sanitation facilities completed

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

Vote Function: 12 56 Police Services	
Vote Function Profile	
<i>Responsible Officer:</i>	<i>Permanent Secretary Ministry of Internal Affairs</i>
<i>Services:</i>	<ul style="list-style-type: none"> - Provide command and Strategic guidance to the Force. - Equip personnel with appropriate skills and competencies to provide technical and managerial needs for policing. - Reduce occurrence of crime, improve public order and safety, and increase crime prevention. - Provide combat support for policing and National security against terrorism. - Provide crime intelligence, professional investigations and satisfactory disposal of cases. - Improve accessibility of police services to the public and especially the poor and the marginalised. - Provide rescue and emergency services. - Improve awareness and observance of Human Rights - Increase community involvement in policing. - Develop a healthy workforce, safe working practices and an environment efficient and effective for service delivery - Manage Financial and other resources so as to maximize value for money and increase return on the limited resources. - Provide appropriate tools and equipments to meet operational and administrative support - International cooperation in combating transnational crime

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

Vote Function: 12 56 Police Services

- International Peace keeping and Deployment.
- Provide traffic control and management.
- Carry out monitoring and evaluation of all police activities, projects and programs.
- Generate and collect Non Tax revenue in accordance with MFPED guidelines.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Command and Control	Inspector General of Police
02 Directorate of Administration	Director Administration
03 Directorate of Human Resource Mangement & Dev't	Director HRM & Dev't
04 Directorate of Police Operations	Director Operations
05 Directorate of Criminal Intellegence and Invest'ns	Director C.I.I.D
06 Directorate of Counter Terrorism.	Director Counter Terrorism
07 Directorate of Logistics and Engineering	Director Logistics and Engineering
08 Directorate of Interpol & Peace Support Operations	Director Interpol
09 Directorate of Information and Communications Tech	Director ICT
10 Directorate of Political Commissariat	Director Political Commissariat
11 Directorate of Research, Planning and Development	Director Research, Planning and Development
12 Kampala Metropolitan Police	AIGP-KMP
13 Specialised Forces Unit	Inspector General of Police
14 Internal Audit Unit	Asst Commissioner-Internal Audit
Development Projects	
0385 Assistance to Uganda Police	Permanent Secretary Ministry of Internal Affairs

Programme 01 Command and Control

Programme Profile

Responsible Officer: Inspector General of Police

Objectives: To provide command and strategic guidance to UPF

Outputs:

- * Operations of the Directorates, Departments and Units within the Police Force commanded and controlled;
- * Policies of Management and operations for the Uganda Police Force formulated and developed;
- * Resources necessary for the Police Force sourced and mobilized;
- * Resolutions and decisions of the Police management Organs, implemented, monitored and evaluated;
- * Accountability and transparency in the Police Force promoted;

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)	
125609 Police, Command, Control and Planning	<ul style="list-style-type: none"> - Reduced crime - Customer-oriented services to clients enhanced. - Public trust and confidence in the police promoted. - Sound financial management systems enhanced. - Research, evidence based planning and monitoring system enhanced. 	<ul style="list-style-type: none"> Provided strategic guidance for the bye-elections of Amuru, Busia and Bugiri districts and investigations in Bundibugyo, Kasese and Busoga Guided the planning and organizing of the centenary plus celebrations Formed up a compliance unit to revamp the alert squad and fight corruption in the Police. Trained 54 directorate budget 	<ul style="list-style-type: none"> * Reduced crime * Customer oriented services to clients enhanced * Public trust and confidence in UPF promoted * Sound financial management system enhanced * Research evidence based planning and monitoring system enhanced * Motivation and welfare of staff enhanced * Regional and International cooperation promoted * Re-orientation of UPF 	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

Vote Function: 12 56 Police Services

Programme 01 Command and Control

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)	
	<p>-Motivation and welfare of staff enhanced through duty free shops.</p> <p>- Regional and international cooperation promoted.</p>	<p>focal point officers of planning, budgeting and performance reporting to improve financial management systems</p> <p>Conducted Inspections on the performance of the disciplinary courts in Amolatar and Dokolo Districts and Bukedi, Elgon and Sipi Regions, Conducted 2 disciplinary court cases in Namayingo and Pader</p> <p>Trained 340 middle level managers on handling of police disciplinary court procedures in PTS Olilim, Rwenzori, West Nile region and ASTU Zones.</p> <p>Investigated human rights complaints against police personnel in 25 regions and submitted 10 files from Greater Bushenyi region to Attorney General for redress ,</p> <p>Conducted ground verification of rented premises in Wamala region to establish occupancy and the conditions of the buildings</p> <p>Inspected 28 detention facilities in Masaka, Kiira, Rwizi, East Kyoga, Bukedi , Ssezibwa, Busoga and Elgon regions</p> <p>Promoted community involvement and partnership in fighting crime and recruited and trained 3,000 crime preventers in policing skills.</p> <p>Conducted inspection on the construction of the Twin Helicopters in Italy</p> <p>Stocked the 10 Regional duty free shops with building material (cement, iron sheets, ridges) to facilitate officers construct decent houses for themselves.</p> <p>Started poultry project at PTS Kabalye to provide supplementary food to students and so far constructed a 1,000 seater poultry house</p>	<p>personnel to be Pro-active, Innovative and Solution-focused in the provision of policing services</p> <p>* Policy and Legal Environment for Policing Services in Uganda strengthened</p> <p>* A strong, dynamic, modern, community oriented police force</p> <p>* A motivated, versatile, and professional police force</p> <p>* Technical capacity of UPF to reduce crime enhanced</p>	
	Total	16,650,736	13,617,964	22,447,536
	<i>Wage Recurrent</i>	<i>4,817,745</i>	<i>3,234,167</i>	<i>4,714,545</i>
	<i>Non Wage Recurrent</i>	<i>11,832,991</i>	<i>10,383,797</i>	<i>17,732,991</i>
125699Arrears				
	Total	0	0	2,040,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>2,040,000</i>
	GRAND TOTAL	16,650,736	13,617,964	24,487,536
	<i>Wage Recurrent</i>	<i>4,817,745</i>	<i>3,234,167</i>	<i>4,714,545</i>
	<i>Non Wage Recurrent</i>	<i>11,832,991</i>	<i>10,383,797</i>	<i>19,772,991</i>

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

Vote Function: 12 56 Police Services

Programme 02 Directorate of Administration

Programme Profile

Responsible Officer: Director Administration

Objectives: To develop plans for management of police barracks, police sports and health services and sports

Outputs:

- * Operations of the Barracks of Uganda Police Force coordinated and managed;
- * Records of all residents in a Barracks, both Police Staff and Non-Police Staff updated and kept;
- * Proper and clean environment within the Barracks and the surrounding areas ensured;
- * Work plans, budgets and periodic reports for the Barracks Administration prepared and implemented.
- * Regular health inspections; and control of disease vectors done;
- * Health education and promotion aimed at empowering the Police community to prevent and control diseases; and promoting good health lifestyles and behavior done;

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)	
125610 Police Administrative and Support Services	<p>-A clean living environment for all police personnel and families in all the 135 police barracks promoted .</p> <p>-Access and provision of human medicine in the 75 police health centres enhanced.</p> <p>-Management and coordination of protocol in the UPF enhanced .</p>	<p>Provided medication to 73,843 personnel in the 72 medical facilities.</p> <p>Fumigated 35 structures including Police headquarters, Katwe, Old Kampala, Luuka, Kamuli, North Busoga, Interpol, Namutumba, North kyoga, Malaba, and Nsambya Police Barracks.</p> <p>Enhanced safe disposal of waste and hygiene in all barracks through, education, fumigation, prompt collection of garbage and repair of sewers.</p> <p>Conducted 215 health inspections and sanitation sensitization in Rwizi, North Kyoga, Katonga, Malaba, Nsambya Police Clinic, Jinja road Police Station, Ntinda/Naguru, Kireka, Kamuli, Kaliro, Luuka, Old Kla, Katwe, Fire Brigade and Nsambya</p> <p>Started country wide wellness program and supported 11 Athletes to the world cross country marathon in China.</p>	<p>* Improved access to quality health care</p> <p>* Improved capacity of the Police health centers/hospital to offer quality health care.</p> <p>* Police Medical Emergency Response and Rescue services strengthened</p>	
	Total	4,475,761	2,968,772	4,875,761
	<i>Wage Recurrent</i>	<i>3,748,419</i>	<i>2,484,214</i>	<i>3,748,419</i>
	<i>Non Wage Recurrent</i>	<i>727,343</i>	<i>484,558</i>	<i>1,127,343</i>
	GRAND TOTAL	4,475,761	2,968,772	4,875,761
	<i>Wage Recurrent</i>	<i>3,748,419</i>	<i>2,484,214</i>	<i>3,748,419</i>
	<i>Non Wage Recurrent</i>	<i>727,343</i>	<i>484,558</i>	<i>1,127,343</i>

Programme 03 Directorate of Human Resource Mangement & Dev't

Programme Profile

Responsible Officer: Director HRM & Dev't

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

Vote Function: 12 56 Police Services

Programme 03 Directorate of Human Resource Mangement & Dev't

Objectives: To plan and advise on human resource development and management strategies and policies for the UPF

Outputs:

- * Human Resource Development and Management policies, laws and regulations that enhance performance of UPF initiated and developed;
- * Proper recruitment of personnel into the Uganda Police Force (UPF) ensured;
- * Documents required by Pensions Authority compiled and submitted to Ministry of Public Service for appropriate action;
- * Development and implementation of rational operational structure for the Police Force ensured;
- * Advice on the designing and developing of rational operational structure for the Police Force provided;
- * Guidance and counseling services on HRM matters conducted;
- * Implementation of Staff Performance Appraisal System for all the staff in the Uganda Police Force coordinated;
- * Pay System and Payroll Administration streamlined for proper salary payment.
- * A Human Resource Data Base for the UPF created and maintained;
- * Statistics on forecasts and man power requirements computed;
- * Manpower audit conducted;
- * Technical advice on HRM issues in UPF provided;

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 56 10 Police Administrative and Support Services	<ul style="list-style-type: none"> - Skills development in policing enhanced. - Computerized human resource management systems developed. - Appraisal and reward systems strengthened. - Disciplinary mechanism strengthened. 	<p>The Police Council Disciplinary Committee conducted and concluded 60 disciplinary cases and awarded various punishments ranging from fines, severe reprimand, caution, discharge and dismissal.</p> <p>Trained 205 CHIDs officers in Cyber and fraud investigations and analysis, 302 supervisors , 42 drivers, 500 TOT and 200 Counter Terrorism officers</p> <p>Conducted coaching and mentoring of registry personnel in basic registry practice while on an inspection in Savannah, Katonga, Malaba and Elgon regions</p> <p>Conducted awareness training on retirement to 220 senior managers from the regions of Greater Masaka, Rwizi, Greater Bushenyi and Kigezi</p> <p>Employed spouses of police officers with tailoring skills in the police Garment Factory.</p> <p>Promoted 4000 officers to various ranks.</p> <p>Passed out the 3,000 PPCs and 500 cadets who had been undergoing training at PTS Kabalye and concluded the recruitment of the additional 3,000 PPC and 500 cadets</p> <p>Developed a curriculum for</p>	<ul style="list-style-type: none"> * Produce officers with the requisite knowledge, understanding, skills, attitudes, and behavior (KUSAB). * Knowledge, understanding, skills, and attitudes of in-service personnel enhanced * Professional trainers developed to deliver training 	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

Vote Function: 12 56 Police Services

Programme 03 Directorate of Human Resource Mangement & Dev't

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)
		initial cadet and PPC training and Planning and quality control policy which is pending printing	
Total	28,644,247	19,765,153	29,544,247
<i>Wage Recurrent</i>	<i>11,959,030</i>	<i>7,925,207</i>	<i>11,959,030</i>
<i>Non Wage Recurrent</i>	<i>16,685,217</i>	<i>11,839,946</i>	<i>17,585,217</i>
GRAND TOTAL	28,644,247	19,765,153	29,544,247
<i>Wage Recurrent</i>	<i>11,959,030</i>	<i>7,925,207</i>	<i>11,959,030</i>
<i>Non Wage Recurrent</i>	<i>16,685,217</i>	<i>11,839,946</i>	<i>17,585,217</i>

Programme 04 Directorate of Police Operations

Programme Profile

Responsible Officer: Director Operations

Objectives: To plan for operational activities.

Outputs:

- *Operation doctrines and policies for the Directorate initiated and developed;
- *Operations activities in the Police Force coordinated, monitored and evaluated;
- *Capacity building plans for the Department initiated in liaison with the Human Resource Development Directorate;
- *All operations inspections in the Uganda Police Force carried out;
- * Collaboration linkage with other stakeholders charged with responding to disaster preparedness established and promoted;
- *Evaluation intelligence reports to guide operations activities produced;
- *Departmental work plans and budgets relating to human and non-human resources prepared and forwarded to relevant Authorities;
- *Periodic reports prepared and submitted to relevant Authorities for action;

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)
125601Area Based Policing Services	-Safety of person and security of property enhanced. - Improved road Safety and cases of fatal accidents minimised. - Systems to monitor usage of Firearms strengthened.	Developed a draft election strategy plan Coordinated security in all public celebrations and events and Supervised policing of the Amuru, Busia and Bugiri districts bi-elections. Conducted an assessment of police regions and stations to establish areas of operational support and station rectification. Operationalized Joint Operations Centres countrywide for security and operational preparedness Implemented resolutions of bilateral meetings among South Sudan, Rwanda and Uganda on border security and dispute resolution Coordinated security for the	* Public safety and property secured * Improved handling of demonstrations and public gathering * Minimized abuse of fire arms * Improved safety on roads and minimize accidents

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

Vote Function: 12 56 Police Services

Programme 04 Directorate of Police Operations

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)
		<p>mass registration project for national IDs</p> <p>Conducted investigators' course for 50 Traffic personnel in Greater Masaka and Katonga regions.</p> <p>Tested 8,347 learner drivers for driver competence at the various testing centres throughout the country.</p> <p>Carried out road safety sensitization workshops in the regions of Wamala, Katonga and Greater Masaka.</p> <p>Inspected 1,600 vehicles for road worthiness and the 1,531 found to be in dangerous mechanical condition were sent for repairs.</p> <p>Inspected 90 PSOs, licensed 04 new PSO operators, supervised recruitment and training of 20 PSO guards in KMP, Kiira, Bukedi and Elgon regions.</p> <p>Issued 81 permits to different categories of applicants for individual/ private fire arms</p> <p>Monitored and supervised training of 25 civilian firearms holders at PTS Kibuli</p> <p>Reorganised the operations of the traffic directorate to ensure efficiency and effectiveness</p>	
Total	4,086,718	2,766,450	4,986,718
<i>Wage Recurrent</i>	<i>3,233,971</i>	<i>2,141,546</i>	<i>3,233,971</i>
<i>Non Wage Recurrent</i>	<i>852,747</i>	<i>624,904</i>	<i>1,752,747</i>
GRAND TOTAL	4,086,718	2,766,450	4,986,718
<i>Wage Recurrent</i>	<i>3,233,971</i>	<i>2,141,546</i>	<i>3,233,971</i>
<i>Non Wage Recurrent</i>	<i>852,747</i>	<i>624,904</i>	<i>1,752,747</i>

Programme 05 Directorate of Criminal Intelligence and Invest'ns

Programme Profile

Responsible Officer: Director C.I.I.D

Objectives: To ensure effective investigations, detection and prevention of crime.

Outputs:

- * Policies and strategies of crime management developed.
- * Management of crime databank developed.
- * Management for specialized training programmes enhanced.
- * Coordination with stakeholders in the justice system enhanced.

Workplan Outputs for 2014/15 and 2015/16

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

Vote Function: 12 56 Police Services

Programme 05 Directorate of Criminal Intelligence and Invest'ns

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)
125602Criminal Investigations	-Effective response and investigation of violent crime. -Increased detection of crime -Improved case management -Reduced CID case workload.	Received 85,707 reported cases, submitted 20,399 cases to the DPP and secured 4,299 convictions Trained 97 CIID officers in various investigation techniques Inducted 275 PPCs into CIID. Conducted Inspections and spot checks on detectives in divisions within KMP and police cells to assess condition of detention. Distributed 3,000 copies of the Guidelines on investigation and case management to all CIID units for quality assurance and standards in investigations. Inspected record offices and case files in 9 Regions of West Nile (Arua and Moyo), Albertine, East Kioga Savana, Katonga, Wamala, Aswa and KMP aimed at improving management and documentations of case files Inducted 30 SOCOs on scene management Received 72 cases of scenes of crime and 151 cases of questioned documents, out of which 25 scenes of crime and 25 of questioned documents were analyzed respectively. Inspected SOCOs in Ssezibwa region to establish the challenges the unit faces for appropriate action to enhance the quality of evidence	* Effective response and conclusive investigation of 35,000 violent crimes * Increased crime detection * Quality of criminal investigations improved * Reduced CID case work load. * Improved case management
Total	28,898,058	20,163,428	30,798,058
<i>Wage Recurrent</i>	<i>23,024,469</i>	<i>15,258,336</i>	<i>23,024,469</i>
<i>Non Wage Recurrent</i>	<i>5,873,589</i>	<i>4,905,092</i>	<i>7,773,589</i>
GRAND TOTAL	28,898,058	20,163,428	30,798,058
<i>Wage Recurrent</i>	<i>23,024,469</i>	<i>15,258,336</i>	<i>23,024,469</i>
<i>Non Wage Recurrent</i>	<i>5,873,589</i>	<i>4,905,092</i>	<i>7,773,589</i>

Programme 06 Directorate of Counter Terrorism.

Programme Profile

Responsible Officer: Director Counter Terrorism

Objectives: To counter terrorism through the principles of threat assessment, protection of targets, neutralisation and contingency planning.

Outputs:

- *Systems on maintenance and regulation of technical equipment and resources for the Directorate developed and managed;
- *Human and non human capacity of Uganda Police to support proactive counter terrorism promotion enhancement;
- *Liaison with all Security Departments/Agencies and other relevant stakeholders within and outside Uganda for purposes of effective counter terrorism promoted and enhanced;
- *Development and maintenance of computerized data bank on terrorist groups and

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

Vote Function: 12 56 Police Services

Programme 06 Directorate of Counter Terrorism.

individuals and their activities ensured;

*Provision of intelligence related to terrorism in order to enhance counterterrorism investigations and operations

*Maintenance of a list of all Vital Installations, Facilities and Persons that are vulnerable to the threat ensured;

*Ensuring that relevant protective security measures are instituted and effectively implemented throughout Government Ministries, Departments including the Country's Missions Abroad and at all key Installations.

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 56 03 Counter Terrorism	<p>-Increased capacity to identify and respond to terrorist threats/incidents.</p> <p>-Enhanced community partnership in identifying and reporting suspicious objects.</p> <p>-Improved surveillance and prompt investigation of terror incidents.</p>	<p>Conducted 7 border security inspections at Goli, Atiak, Busia, Oraba, Elegu, Malaba and Entebbe airport and advised officers on relevant security measures to bridge identified security loop holes.</p> <p>Investigated 132 terrorism-related intelligence information, referred 15 cases to CHID for further management.</p> <p>Secured all public events and functions</p> <p>Enhanced information sharing and coordination with the sister security agencies and foreign partners through inter agency meetings.</p> <p>Conducted 83 Security audits and assessments of government facilities, hotels, schools, places of worship, transport terminals and markets in Kampala Metropolitan, Entebbe and Wakiso districts.</p> <p>Carried out operations in Rubale in Ntungamo to protect road construction materials and equipment</p> <p>Monitored transportation, storage and usage of commercial explosives and radioactive substances in hospitals, industries and education institutions.</p> <p>Responded to 20 call outs in connection to suspicious objects within Kampala and Wakiso districts and disposed of 300 kgs of various calibers of UXOs at Olilim, Katakwi district.</p> <p>Conducted sensitization awareness campaigns to 500 people through 53 public lectures, 19 radio and 10 TV talk shows, display of equipment and distributed 3,500 brochures and pamphlets.</p> <p>Trained 790 officers of VIPPU, Tactical Response, Tourism and Aviation Police in basic counter</p>	<p>*Terrorist activities timely detected, investigated and prevented</p> <p>*Community partnership and vigilance well established in the fight against terrorism</p> <p>*Capacity to identify and respond to terrorist threats/incidence increased</p> <p>*Improved surveillance</p>	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

Vote Function: 12 56 Police Services

Programme 06 Directorate of Counter Terrorism.

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)	
		terrorism course at PTS Olilim.		
		Implemented MOU on Counter terrorism resolutions between UPF and Rwanda National Police		
		Provided security protection to Vital Installations, residences and VIPs as well as tourists, tourist sites and facilities		
Total	8,354,176	5,988,352	10,254,176	
<i>Wage Recurrent</i>	<i>6,681,049</i>	<i>4,427,791</i>	<i>6,681,049</i>	
<i>Non Wage Recurrent</i>	<i>1,673,127</i>	<i>1,560,561</i>	<i>3,573,127</i>	
GRAND TOTAL	8,354,176	5,988,352	10,254,176	
<i>Wage Recurrent</i>	<i>6,681,049</i>	<i>4,427,791</i>	<i>6,681,049</i>	
<i>Non Wage Recurrent</i>	<i>1,673,127</i>	<i>1,560,561</i>	<i>3,573,127</i>	

Programme 07 Directorate of Logistics and Engineering

Programme Profile

Responsible Officer: Director Logistics and Engineering

Objectives: To develop plans, policies and strategies for provision of Logistics and engineering support services.

Outputs:

- * Work plans and budgets of the Department prepared and Implementation coordinated;
- * Technical support in conceptual development of construction projects provided;
- * Organization scheduling and implementation of projects overseen;
- * Plans and contract management interpreted and explained to Management
- * Promote the development of concession of Public Private Partnership Project finance advisory skills;

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 56 08 Police Accommodation and Welfare	-Improved working and living conditions of personnel.	Conducted monitoring and evaluation of logistical support to ascertain feed able strength	* Improved working and living conditions of personnel	
	-Provision of policy tools and equipment to personnel.	Inspected police vehicles and retested police drivers to reduce incidences of accidents and loss/damage of the police fleet.	* Provision of Policing tools and equipment to personnel	
	-Enhance monitoring and supervision to ensure compliance.	Monitored and supervised the conditions of UPF buildings and status of new construction sites.	* Enhanced monitoring and supervision of projects to ensure compliance	
		Facilitated coordination of fleet operations, transportation of logistics and personnel during police operations and public events		
		Dressed officers with two pairs of uniforms		
		Provided Field emergency response, recovery and clearance of public highways.		

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

Vote Function: 12 56 Police Services				
Programme 07 Directorate of Logistics and Engineering				
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)	
		Conducted monitoring and evaluation of logistical support to ascertain feed able strength		
Total	74,905,392	55,114,939	71,305,392	
<i>Wage Recurrent</i>	<i>2,242,866</i>	<i>1,447,063</i>	<i>2,242,866</i>	
<i>Non Wage Recurrent</i>	<i>72,662,526</i>	<i>53,667,876</i>	<i>69,062,526</i>	
12 56 99 Arrears				
Total	9,590,625	9,555,174	10,035,811	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>9,590,625</i>	<i>9,555,174</i>	<i>10,035,811</i>	
GRAND TOTAL	84,496,017	64,670,113	81,341,202	
<i>Wage Recurrent</i>	<i>2,242,866</i>	<i>1,447,063</i>	<i>2,242,866</i>	
<i>Non Wage Recurrent</i>	<i>82,253,151</i>	<i>63,223,050</i>	<i>79,098,336</i>	
Programme 08 Directorate of Interpol & Peace Support Operations				
Programme Profile				
<i>Responsible Officer:</i> Director Interpol				
<i>Objectives:</i> To enhance the fight of trans-national and trans-border crimes and promote peace regionally and internationally.				
<i>Outputs:</i>				
* Management systems and policies for effective operations of Interpol and peace support activities developed.				
* Cooperation with other Interpol member states on trans-national crime investigations enhanced;				
* Execution of Interpol notices in respect to dead persons, missing persons, wanted persons and stolen documents enforced.				
* Computerised Interpol information system/ database developed and maintained;				
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 56 02 Criminal Investigations	-Information sharing and global crime investigations strengthened.	Participated in 13 security meetings aimed at crime prevention and peace promotion in the region and internationally. Issued 5,073 certificates of good conduct for Ugandans and non Ugandans who applied for certificates of good conduct Shared global information on international wanted criminals using the I-24/7 Registered 403 cases of motor vehicles reported stolen from Uganda and information of 465 motor vehicles entered into the Interpol stolen Motor vehicle's database, cleared 283 vehicles Conducted a PRE UN -SAAT interview for 700 personnel in	* Information sharing and global crime investigations strengthened	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

<i>Vote Function: 12 56 Police Services</i>				
<i>Programme 08 Directorate of Interpol & Peace Support Operations</i>				
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)	
		Arua		
		Conducted inspection for personnel deployed in Somalia and participated in the Command Post training exercise in Ethiopia		
		Attended the Extra Ordinary Policy Organs meeting in Seychelles and financial management and audit in Nairobi		
		Conducted 2 Sensitization programmes in Elgon Region and East Kyoga Region to encourage Police officers to appreciate the concept and participate in Peace keeping and International operations		
		Attended 2 Meetings in Addis Ababa aimed at strengthening the institutional capacity of the Uganda Police to participate in Peace Keeping and International operations.		
	Total	2,896,960	1,942,069	3,696,960
	<i>Wage Recurrent</i>	<i>1,887,336</i>	<i>1,208,712</i>	<i>1,887,336</i>
	<i>Non Wage Recurrent</i>	<i>1,009,625</i>	<i>733,356</i>	<i>1,809,625</i>
1256 51	Cross Border Criminal investigations (Interpol)	-Enhanced Cooperation with partner states on peace and security. - Increased participation in UN peace keeping operations. -Strengthen information sharing and investigations of global crime.	Coordinated investigations of 12 transnational HI-TECH crimes especially those related to email /website hacking, and diversion of funds. Supported the Human Trafficking Unit in tracking 27 registered cases and rescued 7 persons, 4 cases on drugs and perpetrators fined and deported. Shared information with partner states on peace and security concerns. Coordinated the Investigation of 24 cases of illegal immigrants and fraudulent acquiring travel documents. Coordinated operation code-named operation –Opson (OPERATION FAGIA) against counterfeit. Deported 7 people for various crimes and possession of forged travel documents.	*Strengthen information sharing and investigations of global crime. *Enhanced Cooperation with partner states on peace and security. * Increased participation in peace keeping operations.
	Total	968,442	694,540	568,442
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>968,442</i>	<i>694,540</i>	<i>568,442</i>
	GRAND TOTAL	3,865,402	2,636,608	4,265,402
	<i>Wage Recurrent</i>	<i>1,887,336</i>	<i>1,208,712</i>	<i>1,887,336</i>
	<i>Non Wage Recurrent</i>	<i>1,978,067</i>	<i>1,427,896</i>	<i>2,378,067</i>
<i>Programme 09 Directorate of Information and Communications Tech</i>				

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

Vote Function: 12 56 Police Services

Programme 09 Directorate of Information and Communications Tech

Programme Profile

Responsible Officer: Director ICT

Objectives: To develop and implement ICT policies for the Police Service in compliance with national and international standards.

Outputs:

- *ICT policies for the UPF developed;
- * Advisory support services on ICT matters in UPF provided;
- * Liaison with the Ministry of ICT to align with the overall ICT Strategy and Master Plan done;
- * ICT equipment and other related services identified and recommended;
- * Effective management of ICT equipments and systems ensured;
- * Effective management of integrated and computerized processes within the Force ensured;
- * Linkages and compatibility with other stakeholders (Immigrations, URA, Prisons, and Interpol etc) developed and established;
- * Unified ICT platform that can be interloped with other Security Agencies developed;
- * Accessibility, authenticity, confidentiality and integrity of UPF data/ information of UPF ensured;
- *Concrete ICT approaches and mechanisms for technical assistance towards Regional and International integration developed and implemented;

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 56 10 Police Administrative and Support Services	<p>-Computerized Police to improve policing systems.</p> <p>-Built capacity and IT personnel in soft ware development and system administration.</p>	<p>Setup a GIS unit to support crime mapping and analysis</p> <p>Conducted a feasibility study on internet and voice communication connectivity in Kiira region.</p> <p>Procured cameras for improved covert investigations and information capture and support classical cyber crime investigations</p> <p>Conducted awareness campaigns on CCTV usage in shopping malls, schools, hospitals, supermarkets, Private Security Owners and public installations.</p> <p>Carried out preventive and corrective maintenance in 9 regions of West Nile, North Kyoga, Aswa, Moroto , KMP, Greater Masaka, Kigezi, Kiira and Rwenzori.</p> <p>Installed 12 transmission fax machines in 12 police regions and CDMA toll free telephone voice communication link between the public and police for professional compliance.</p> <p>Inducted 22 CCTV operators</p> <p>Conducted a CIID cyber crime and digital electronic investigations workshop at PTS Kibuli</p>	<p>* Computerized Police to improve policing systems</p> <p>* Build capacity and IT personnel in soft ware development and system administration</p>

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

Vote Function: 12 56 Police Services

Programme 09 Directorate of Information and Communications Tech

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)
	Established Local Area Network for Bushenyi Region		
Total	4,072,162	2,827,442	5,172,162
<i>Wage Recurrent</i>	<i>1,731,874</i>	<i>1,147,186</i>	<i>1,731,874</i>
<i>Non Wage Recurrent</i>	<i>2,340,289</i>	<i>1,680,256</i>	<i>3,440,289</i>
GRAND TOTAL	4,072,162	2,827,442	5,172,162
<i>Wage Recurrent</i>	<i>1,731,874</i>	<i>1,147,186</i>	<i>1,731,874</i>
<i>Non Wage Recurrent</i>	<i>2,340,289</i>	<i>1,680,256</i>	<i>3,440,289</i>

Programme 10 Directorate of Political Commissariat

Programme Profile

Responsible Officer: Director Political Commissariat

Objectives: To build a patriotic, nationalistic and pro- people police

Outputs:

- *Patriotism and nationalism in the Police Force promoted and enhanced;
- *Training of officers in the political economy, basic economics, political history, organizational behavior and leaderships provided and facilitated;
- *Officers attitudes, beliefs and perceptions about work and service delivery improved;
- *Morale and attitudes of members of the Force monitored, guided and counseled where necessary;
- *Members of the Force Kept abreast of the Regional, National and International developments;
- *Custody of the vulnerable Group's rights especially women and children provided;
- *Public trust nurtured by holding Police accountable to the highest standards of professionalism and ethics;
- *Community members empowered to resolve problems by creating an environment that encourages solutions that address the needs of the community;
- *Protection of families, vulnerable groups in society and rights of women and children ensured;
- *Standards of living and welfare of Police personnel and their families improved through encouraging production, saving culture and self reliance;
- *Music, dance and drama used as useful tool in influencing public opinion about Police and raising awareness about pro-active policing;
- *Relevant information to the Public about Police and publicize such information for the purpose of building good public image developed and provided;

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 56 04 Community Based Policing	<ul style="list-style-type: none"> - Police- Public Partnership strengthened. - Model community police post rolled to 8 districts of Kayunga, Sheema, Iganga, Luweero, Nakasongola, Masindi, Isingiro and Tororo. - Household income of police personnel & their families improved. 	<ul style="list-style-type: none"> Registered 20,681 domestic violence cases, counselled 6,507 victims /suspects, referred 1,406 cases to other stakeholders and took 1,183 cases taken to court. Carried out inspection, monitoring and evaluation of UNICEF activities and assets in the regions of Aswa, Mt Moroto and Kidepo and the 	<ul style="list-style-type: none"> * Public police partnership strengthened * Model community policing posts rolled out * Skills and knowledge in community policing improved * Enhanced gender, child and family protection services

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

Vote Function: 12 56 Police Services

Programme 10 Directorate of Political Commissariat

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)
- Child and family protection services enhanced.		<p>establishment of security committees at village, parish and sub county levels.</p> <p>Attended the Annual general meeting on the role of security organs on the prevention of violence against women and girls in Rwanda, a conference on online child sexual abuse in London and human rights protection in Egypt , also training curriculum on child protection in the mission areas for the East African Standby Force was validated in Rwanda</p> <p>Conducted 215 sensitization workshops for 570 community members of Matugga, Nabanda market, Oyam, Kole, Masindi , Hoima and Ntinda/Naguru barracks on child protection, Domestic violence and laws addressing SGBV</p> <p>Conducted Joint training for 980 stakeholders from 20 districts (Police officers, DPP, Medical staff, refugee leaders) on investigations of child related cases, data collection and case management.</p> <p>Trained 10,912 crime preventers to support policing in their villages, 16 personnel in music theory and writing and recorded audio and video songs for sensitization</p> <p>Conducted 369 Community outreaches and public awareness campaign lectures/meetings countrywide as a follow-up of centenary rectification. Visited and carried out sensitizations in 25 Institutions, 190 schools, 447 homes on crime prevention and formation of crime prevention clubs. Held 110 Radio/TV programs and carried out 17 activities involving Networking with NGOs.</p> <p>Constructed and operationalized 4 Community Halls at Nyendo - Masaka Municipality in Masaka, Karugote in Fort Portal, Kengere in Soroti, and Kasange in Nakawuka Trading centre in Wakiso District.</p>	<p>* Welfare of police personnel and their families improved</p> <p>* Patriotism enhanced and promoted</p>
Total	10,390,894	6,928,437	16,190,894
<i>Wage Recurrent</i>	<i>9,602,769</i>	<i>6,364,686</i>	<i>9,602,769</i>
<i>Non Wage Recurrent</i>	<i>788,125</i>	<i>563,751</i>	<i>6,588,125</i>
GRAND TOTAL	10,390,894	6,928,437	16,190,894
<i>Wage Recurrent</i>	<i>9,602,769</i>	<i>6,364,686</i>	<i>9,602,769</i>
<i>Non Wage Recurrent</i>	<i>788,125</i>	<i>563,751</i>	<i>6,588,125</i>

Programme 11 Directorate of Research, Planning and Development

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

Vote Function: 12 56 Police Services

Programme 11 Directorate of Research, Planning and Development

Programme Profile

Responsible Officer: Director Research, Planning and Development

Objectives: To develop and coordinate planning, policy formulation and carry out police reviews

Outputs:

- *Strategic plans for the Uganda Police Force developed and coordinated;
- *Strategic issues relevant to the Police Force identified incorporated in the macro plans;
- *Budgeting process in the Uganda Police Force spearheaded;
- *Secretarial services to the Management Meetings and Budget Working Committees in the UPF provided;
- *Technical support in identifying priority areas and attaching them to resources accordingly provided;
- *Institutional and Departmental work plans prepared and forwarded to relevant Authorities for action;
- * Collaboration linkages with both National and International Institutions for purposes of enhancing useful planning in the UPF promoted and coordinated;

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 56 09 Police, Command, Control and Planning	-Development of the annual policing plan.	Validated the Strategic Policing Plan (SPP).	* Implementation of the strategic policing plan	
	-Development of the BFP, MPS.	Compiled and developed the BFP and MPS for FY 2015/16.	* Development of the BFP and MPS for FY 2016/17	
	-Coordination of JLOS projects.	Developed a draft, customized JLOS Anti-corruption strategy.	* Research and policy	
	-Research and policy survey conducted.	Monitored PRDP projects and coordinated the implementation of the JLOS workplan		
Total	1,978,399	1,321,122	2,378,399	
<i>Wage Recurrent</i>	<i>1,606,774</i>	<i>1,064,111</i>	<i>1,606,774</i>	
<i>Non Wage Recurrent</i>	<i>371,625</i>	<i>257,011</i>	<i>771,625</i>	
GRAND TOTAL	1,978,399	1,321,122	2,378,399	
<i>Wage Recurrent</i>	<i>1,606,774</i>	<i>1,064,111</i>	<i>1,606,774</i>	
<i>Non Wage Recurrent</i>	<i>371,625</i>	<i>257,011</i>	<i>771,625</i>	

Programme 12 Kampala Metropolitan Police

Programme Profile

Responsible Officer: AIGP-KMP

Objectives: To coordinate police operations in Kampala Policing Area.

Outputs:

- *Appropriate strategies for guiding policing work in the region developed and implemented.
- *Police programmes and personnel deployments coordinated, monitored and evaluated.
- *Linkages and collaboration with other security agencies /departments within the city enhanced.

Workplan Outputs for 2014/15 and 2015/16

Vote: 144 Uganda Police Force

Vote Function: 12 56 Police Services

Programme 12 Kampala Metropolitan Police

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)	
1256 01 Area Based Policing Services	-Improved response to emergency situations. -Enhanced specialized support to investigations	Coordinated planning and execution of security with sister security forces during public events, functions, football at the national stadiums, international meetings and conferences Supervised personnel deployed in police operations within KMP. Conducted Community Policing and increased Police visibility within KMP at public places, hotels, shopping malls, supermarkets, places of Worship, entertainment, Universities, Schools, Hospitals, and public buildings in the wake of terror threats. Maintained order among the demonstrating traders over power blackouts, University students and NRM activities in Kampala Supported KCCA in the implementation of KCCA Act	* Improved responses to emergency situation within Kampala * Enhanced specialized support to investigations * Coordination of security in Kampala	
Total	19,406,652	12,885,319	19,606,652	
<i>Wage Recurrent</i>	<i>17,750,027</i>	<i>11,763,063</i>	<i>17,750,027</i>	
<i>Non Wage Recurrent</i>	<i>1,656,625</i>	<i>1,122,256</i>	<i>1,856,625</i>	
GRAND TOTAL	19,406,652	12,885,319	19,606,652	
<i>Wage Recurrent</i>	<i>17,750,027</i>	<i>11,763,063</i>	<i>17,750,027</i>	
<i>Non Wage Recurrent</i>	<i>1,656,625</i>	<i>1,122,256</i>	<i>1,856,625</i>	

Programme 13 Specialised Forces Unit

Programme Profile

Responsible Officer: Inspector General of Police

Objectives: To ensure protection of VIPs, Public Order management, rescue operations and security to vital and strategic deployment.

Outputs:

- * VIPs and Vital Installations protections enhanced.
- * Protective security, public order policing and paramilitary support services provided.
- * Anti-stock theft operations enhanced.
- * Emergency rescue operations and strategic deployments to vital installations and investments conducted.

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)	
1256 05 Mobile Police Patrols	-Visibility of police personnels at urban centres and highways enhanced - Public demonstrations and disorders professionally handled.	Provided security operations in Budibugyo, Kases, Ntoroko, Fort Portal and Busoga Supported policing by elections in Amuru, Busia and Bugiri district.	* Visibility of police personnel at urban centers and high ways enhanced * Public demonstrations and disorders professionally handled	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

Vote Function: 12 56 Police Services

Programme 13 Specialised Forces Unit

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)	
		<p>Provided security at Namboole for the International football matches and end of year's prayers and major public events and functions.</p> <p>Conducted joint patrols with the counter parts of South Sudan to maintain peace and security following the Moyo-border conflicts</p>		
Total	40,234,387	26,476,182	41,434,387	
<i>Wage Recurrent</i>	<i>35,309,262</i>	<i>22,947,113</i>	<i>35,309,262</i>	
<i>Non Wage Recurrent</i>	<i>4,925,125</i>	<i>3,529,069</i>	<i>6,125,125</i>	
12 56 06 Anti Stock Theft	<p>- Peace and security in Karamoja and the neighbouring districts enhanced.</p> <p>-Incidence of cattle rustling and theft reduced.</p>	<p>Recovered 355 cattle and 44 goats out of 519 cattle and 89 goats stolen.</p> <p>Reinforced strategic intelligence-led ASTU deployments in the sub counties of Agoro, Madiopei and Orom to avert any looming security threats by the Turkana/Kenya Pokot and Lango Sudanese of south Sudan.</p> <p>Collaborated with security stake holders at the border Districts of south Sudan for a peaceful negotiation at lower level to ensure the recovery of the missing animals stolen in the previous period.</p> <p>Collaborated with security stake holders at the border Districts of south Sudan to ensure safety at the borders.</p> <p>Patrolled Loyoro subcounty and Lopelipel in Rupa subcounty to avert conflict where the Turkana herdsmen and their families had camped with about 4000 herds of cattle in search of pasture and water.</p> <p>In collaboration with the local leaders, churches/mosques, local governments, schools, sensitized the Karamojong and their neighbouring communities on the importance of peace and security for economic advancement.</p>	<p>* Enhanced peace and security in Karamoja and the neighboring communities</p> <p>* Reduced possession of illegal guns</p> <p>* Minimized incidence of cattle rustling and theft</p>	
Total	30,300,902	19,141,512	31,400,902	
<i>Wage Recurrent</i>	<i>26,127,777</i>	<i>16,192,787</i>	<i>26,127,777</i>	
<i>Non Wage Recurrent</i>	<i>4,173,125</i>	<i>2,948,725</i>	<i>5,273,125</i>	
12 56 07 Other Specialised Police Services	<p>-Improved response to emergency situations.</p> <p>-Enhanced specialized support to investigations</p>	<p>Operationalized 52 canine units countrywide</p> <p>Performed 4,394 trackings, arrested 2,517 persons, took 929 persons to court registering 184 convictions. Also recovered 863 exhibits.</p> <p>Opened 4 marine detachments at Bwondha, Lugala and Majanji on L. Victoria and Katwe to cover L. Edward, L. George and kazinga channel.</p>	<p>* Increased coverage of canine services</p> <p>* Increased coverage of maritime services</p> <p>* Induct 500 new recruits in diving</p> <p>* Community policing program conducted to enlighten the public of specialized police services</p>	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

Vote Function: 12 56 Police Services

Programme 13 Specialised Forces Unit

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)
		Registered 195 marine incidents of which 65 fatalities, rescued 75 people in a marines emergency operation	* Increased coverage of fire and rescue services
		Managed 06 (02 L.Kyoga & 04 L.Victoria) rowdy public crowds who were protesting operations against undersized fishing.	
		Monitored and supervised 19 detachments to provide personnel support and improve performance.	
		Inducted 09 police officers in marines, trained 17 officers in the East African Joint Operation Standby Force and 04 diving rehearsals to enhance emergency incident management	
		Conducted 396 maritime sensitizations among the fishing communities	
		Provided fire and emergency rescue services and procured assorted fire extinguishing equipments such as portable pumps, power saws, extinguishers	
		Setup emergency response centres at all major strategic urban centres and along the major highways	
Total	54,767,613	32,237,923	56,167,613
<i>Wage Recurrent</i>	<i>44,403,310</i>	<i>25,962,230</i>	<i>44,403,310</i>
<i>Non Wage Recurrent</i>	<i>10,364,303</i>	<i>6,275,693</i>	<i>11,764,303</i>
GRAND TOTAL	125,302,902	77,855,617	129,002,902
<i>Wage Recurrent</i>	<i>105,840,349</i>	<i>65,102,130</i>	<i>105,840,349</i>
<i>Non Wage Recurrent</i>	<i>19,462,553</i>	<i>12,753,487</i>	<i>23,162,553</i>

Programme 14 Internal Audit Unit

Programme Profile

Responsible Officer: Asst Commissioner-Internal Audit

Objectives: *To ensure sound financial management.

*Provide assurance to management on risk management, control and governance processes.

Outputs: *Goods and services procured are inspected and verified.

*Audit reports on risks control and governance in the police force are produced

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)

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

Vote Function: 12 56 Police Services

Programme 14 Internal Audit Unit

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 56 10 Police Administrative and Support Services	-Provision of reports on UPF projects. -Build capacity of staff in forensic audits.	Reviewed UPF procurement management systems and procedures Audited CIID activities, construction works, IT systems and reviewed staff lists for validation. Reconciled fuel consumption and conducted the physical fleet inspections. Audited fixed assets and inventory management and the NTR collections in UPF. Reviewed suppliers' invoices and supporting documents relating to supply of goods and services to UPF Verified and head counted new Cadets and PPCs at Kabalye PTC that are due for appointment into UPF	* Provision of reports on UPF projects * Build capacity of staff in forensic audits
Total	362,768	174,954	462,768
<i>Wage Recurrent</i>	<i>48,018</i>	<i>18,784</i>	<i>48,018</i>
<i>Non Wage Recurrent</i>	<i>314,751</i>	<i>156,170</i>	<i>414,751</i>
GRAND TOTAL	362,768	174,954	462,768
<i>Wage Recurrent</i>	<i>48,018</i>	<i>18,784</i>	<i>48,018</i>
<i>Non Wage Recurrent</i>	<i>314,751</i>	<i>156,170</i>	<i>414,751</i>

Project 0385 Assistance to Uganda Police

Project Profile

Responsible Officer: Permanent Secretary Ministry of Internal Affairs

Objectives: To secure and acquire land for policing purposes
To provide appropriate office and staff accommodation
To equip personnel with tools and equipment to meet operational and administrative needs

Outputs: *Legal documentation acquired and ownership of land procured.
* Office and residential accommodation constructed.
* Vehicles, equipment and furniture procured.

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>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 56 71 Acquisition of Land by Government	-Police College land on Entebbe Road Wakiso District procured. -Land survey and title (Kabalye PTS, Hoima PTS, Mbarara, Isingiro, Kisoro, Kanungu, Kiruhura, Bundibugyo, Lyantonde, Kabarole, Bukwo, Napak, Mayuge, Pallisa, Namutumba, Kotido, Kabong.	Partly paid for the Bwebajja land	* Cadastral survey of various sites (Bwara, Ngora, Walukuba, Ntula, Kapir, Mukura, Nyamukuta, Bugoigo, Napak, Mutukula, Nakichumet etc) carried out * Land at Nsambya, Kibuli, Jinja Rd and Naguru surveyed and titled for housing under PPP project

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

Vote Function: 12 56 Police Services

Project 0385 Assistance to Uganda Police

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)
	-Cadastral Surveys(Buwenju Kween, Napak & Nakapiripirit)		* 100 acres of land for PPP relocation within 30Km from Kampala (part payment) purchased * Land Surveyed & Titles Processed (Mbarara Barracks, Isingiro, Kisoro, Kanungu, Kabarole, Kiruhura, Bushenyi, Bundibugyo, Ngarama, Bugongi, Kaberebere, Lyatonde, Yumbe Farm, Wialir Proposed PTS, Kanungu proposed PTS, Iri-iri, Cheptui, Lokopo, Lotome, Lopei, Lorengecora, Kangole, Kapsekek, Riwo, Kamet, Chesower, Aralam, Kewarwanga, Buginyanya, Bulaago, Bulgeni, Samazi, Bukawoli) *Land survey completed & Deeds plans processed (Adjumani, Patongo, Maracha, Lamwo, Amuru, Aboke, Awach, Arra, Adropi, Ajeri, Elegu, Ofua, Ciforo, Maasa, Pekele, Nyero, Apac, Oyam, Namutumba, Mayuge, Pallisa, Chepsikunya, Nakapiripirit, Kotido, Kaabong)
Total	2,120,000	541,414	480,000
<i>GoU Development</i>	<i>2,120,000</i>	<i>541,414</i>	<i>480,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
12 56 72 Government Buildings and Administrative Infrastructure	-Nateete Police station (2nd and 3rd Floor) superstructure completed. -Logistics and Engineering Headquarters at Namanve completed. -PTS Kabalye classroom block completed and staff houses phase two completed. -40 latrines completed in Aswa, Albertine, Rwenzori and Elgon Regions. -Low cost housing of two blocks of 6 units completed in Lira. - Two blocks 4 units each of staff accommodation completed in Rakai and Kasese . -Phase1 of the mariner and cancer centre completed - Police college established. -Police secondary school established. -Monitoring and supervision conducted. -Executive tent for police functions procured.	22nd and 3rd floors for Natete police done Geological survey of the site and architectural drawings done for the Logistics & Engineering headquarters 90% of classroom block and 70% of staff houses completed at PTS Kabalye 24 Latrines completed(6 in Rwenzori, 6 in Albertine, 6 in Elgon and 6 in Aswa) Low cost housing in Lira not done Two blocks of staff accommodation in Kasese at roofing stage Architectural plans and bills of quantities for the mariner developed Police college and executive tent not done Secondary school not started UPF Construction projects monitored	* A 4-level Police Station at Natete completed. *The construction of phase I of the police Logistics and Engineering headquarters (3-warehouses and a boundary wall) in Namanve completed *Construction of phase II (Super structure) for the Cancer Hospital completed. *Construction of phase II of the Mariner at Kigo completed *Construction of Pakwach, Kabale, Morulem, Napak Police stations completed * Construction of a staff accommodation block of 4 units each at Alebtong and Bugiri completed * Construction of phase 1 of 20 PPP transition housing units within a radius of 30 Km from Kampala a complete with water, electricity and sanitation facilities * Storage facilities constructed at Ikaffe, Kabalye and Oilim PTS

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

Vote Function: 12 56 Police Services

Project 0385 Assistance to Uganda Police

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)	
Total	9,700,069	1,968,459	13,617,661	
<i>GoU Development</i>	<i>9,700,069</i>	<i>1,968,459</i>	<i>13,617,661</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
125675 Purchase of Motor Vehicles and Other Transport Equipment	-70 operational vehicles and 26 administrative vehicles and parts ,2 Funeral vans procured. -Two twin engine helicopters procured(Payment). -Two patrol boats and safety equipment procured Ensure proper utilisation and maintenance of vehicles and equipment.	36% of activities done and payments made for the two twin engine helicopters Bidding process initiated for the 2 patrol boats Opened a letter of credit for the overhaul of bell long ranger helicopter	*30% Payment for 113 operational vehicles and 40 specialized vehicles for policing the 2016 general elections under a 4year credit financing facility with effect from FY 2014/15 made * 35% payment towards the supplied 2 twin engine helicopters made	
Total	35,215,062	10,083,218	36,439,322	
<i>GoU Development</i>	<i>35,215,062</i>	<i>10,083,218</i>	<i>36,439,322</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
125677 Purchase of Specialised Machinery & Equipment	-Assorted equipment for Public order mgt (Gears, sheilds, jackets , boots,etc) procured . Assorted traffic equipments(Speed gun ,Breathanalyser) procured . - Assorted investigation equipment(Finger print rollers, ink, camera ,tapes, etc).procured. - Assorted ICT and communication equipment(computers, VHF and UHF Radios Walkie talkie etc) procured. -Assorted conter terrorism equipment(walkthrough, bomb detectors etc) procured. - Assorted forensic laboratory equipments, marines, Band procured. - Farm equipment(tractors and farm implements) procured. -Office equipment (Computers,Servers ,printers, photocopiers, etc) procured.	*Bid documents prepared and issued out awaiting responses for procurement of assorted equipment, Counter terrorism and forensic equipments Bidding process being conducted for the investigation equipment *Procured and paid for ICT, traffic equipment,3 tractors and farm implements *Awarded tenders and awaiting delivery of office equipments	* Bulk procurement of specialized POM, Counter terrorism, ICT and other specialized equipment done	
Total	20,528,998	10,710,054	20,726,786	
<i>GoU Development</i>	<i>20,528,998</i>	<i>10,710,054</i>	<i>20,726,786</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
125678 Purchase of Office and Residential Furniture and Fittings	-Assorted furnitutre for police Headquareters (extention block), Kiira Division , Mukono, Logistics offices in Kireka, Police Garment factory at Jinja road procured	Procured furniture for police stations	Assorted furniture for police headquarter, PTS Kabalye and Luwero procured * Office furniture for Buliisa, Aleptong, Bukwo, Yumbe Budaka and Namutumba procured	
Total	100,000	32,905	400,000	
<i>GoU Development</i>	<i>100,000</i>	<i>32,905</i>	<i>400,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

Vote Function: 12 56 Police Services			
Project 0385 Assistance to Uganda Police			
GRAND TOTAL	67,664,129	23,336,051	71,663,769
GoU Development	67,664,129	23,336,051	71,663,769
External Financing	0	0	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: 144 Uganda Police Force						
Vote Function: 1256 Police Services						
Vote Function Cost (US\$ bn)	370.008	403.058	287.387	422.955	450.969	
VF Cost Excluding Ext. Fin	370.008	403.058	287.387			
Cost of Vote Services (US\$ Bn)	370.008	403.058	287.387	422.955	450.969	
	370.008	403.058	287.387			

* Excluding Taxes and Arrears

Medium Term Plans

INFRASTRUCTURE

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

EQUIPMENT & TRANSPORT

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

CAPACITY BUILDING

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

WELFARE

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

PERFORMANCE MANAGEMENT

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

(i) Measures to improve Efficiency

INFRASTRUCTURE

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

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

Vote: 144 Uganda Police Force

Equip a forensics laboratory to enhance quality of scientific investigations

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

TRAINING

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

Capacity building and skills enhancement in managerial and specialized fields.

COMMUNITY POLICING

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

WELFARE

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

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

Table 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: 1256 Police Services</i>					
Training per CID officer		2,000		1,800	The unit cost for training a CID officer is Shs1.8m from induction to specialization basing on sophistication of crime. However, due to inadequate funding, fewer CID officers are trained.
Pick up Double cabin patrol vehicle		125,000		125,532	The pickups are modified and fitted with bullbars, roof lights, radio communication and crew seats.
Construction of Police Station		700,000		700,000	This is an average cost for constructing a police station because of variations in architectural designs, locations and availability of building materials.
Conclusive investigation of a case		2,000		2,104	To investigate a capital offence to conclusion, CIID needs 2.1m. However, only 4.85bn was provided in 2013. Out of 25,550 capital cases in 2013, only 2,308 (9%) could be investigated leaving 91% as case backlog. It requires 48.9bn annually.
Average cost of recruiting and Training a Police Officer		4,479		4,571	The unit cost for recruiting and training a Police officer was 4.479m over a period of 12 months including Competence Based Learning. But with the increased cost of consumables, medical supplies and feeding, expenditures have risen to 4.571m.

(ii) Vote Investment Plans

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

Vote: 144 Uganda Police Force

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)	330.4	350.7	371.7	412.7	82.0%	82.9%	82.4%	81.3%
Grants and Subsidies (Outputs Funded)	1.0	0.6	1.6	3.6	0.2%	0.1%	0.4%	0.7%
Investment (Capital Purchases)	71.7	71.7	77.7	91.1	17.8%	16.9%	17.2%	17.9%
Grand Total	403.1	423.0	451.0	507.4	100.0%	100.0%	100.0%	100.0%

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

Project, Programme 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)
Vote Function: 12 56 Police Services <i>Project 0385 Assistance to Uganda Police</i>			
125672 Government Buildings and Administrative Infrastructure	-Nateete Police station (2nd and 3rd Floor) superstructure completed. -Logistics and Engineering Headquarters at Namanve completed. -PTS Kabalye classroom block completed and staff houses phase two completed. -40 latrines completed in Aswa, Albertine, Rwenzori and Elgon Regions. -Low cost housing of two blocks of 6 units completed in Lira. - Two blocks 4 units each of staff accommodation completed in Rakai and Kasese . -Phase I of the mariner and cancer centre completed - Police college established. -Police secondary school established. -Monitoring and supervision conducted. -Executive tent for police functions procured.	22nd and 3rd floors for Natete police done Geological survey of the site and architectural drawings done for the Logistics & Engineering headquarters 90% of classroom block and 70% of staff houses completed at PTS Kabalye 24 Latrines completed(6 in Rwenzori, 6 in Albertine, 6 in Elgon and 6 in Aswa) Low cost housing in Lira not done Two blocks of staff accommodation in Kasese at roofing stage Architectural plans and bills of quantities for the mariner developed Police college and executive tent not done Secondary school not started UPF Construction projects monitored	* A 4-level Police Station at Natete completed. *The construction of phase 1 of the police Logistics and Engineering headquarters (3-warehouses and a boundary wall) in Namanve completed *Construction of phase II (Super structure) for the Cancer Hospital completed. *Construction of phase II of the Mariner at Kigo completed *Construction of Pakwach, Kabale, Morulem, Napak Police stations completed * Construction of a staff accommodation block of 4 units each at Alebtong and Bugiri completed * Construction of phase 1 of 20 PPP transition housing units within a radius of 30 Km from Kampala a complete with water, electricity and sanitation facilities * Storage facilities constructed at Ikaffe, Kabalye and Olilim PTS
Total	9,700,069	1,968,459	13,617,661
<i>GoU Development</i>	<i>9,700,069</i>	<i>1,968,459</i>	<i>13,617,661</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125675 Purchase of Motor Vehicles and Other Transport Equipment	-70 operational vehicles and 26 administrative vehicles and parts ,2 Funeral vans procured. -Two twin engine helicopters procured(Payment). -Two patrol boats and safety equipment procured Ensure proper utilisation and maintenance of vehicles and equipment.	36% of activities done and payments made for the two twin engine helicopters Bidding process initiated for the 2 patrol boats Opened a letter of credit for the overhaul of bell long ranger helicopter	*30% Payment for 113 operational vehicles and 40 specialized vehicles for policing the 2016 general elections under a 4year credit financing facility with effect from FY 2014/15 made * 35% payment towards the supplied 2 twin engine helicopters made

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

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	35,215,062	10,083,218	36,439,322
<i>GoU Development</i>	<i>35,215,062</i>	<i>10,083,218</i>	<i>36,439,322</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125677 Purchase of Specialised Machinery & Equipment	- Assorted equipment for Public order mgt (Gears, shields, jackets, boots, etc) procured. - Assorted traffic equipments (Speed gun, Breathalyser) procured. - Assorted investigation equipment (Finger print rollers, ink, camera, tapes, etc) procured. - Assorted ICT and communication equipment (computers, VHF and UHF Radios Walkie talkie etc) procured. - Assorted counter terrorism equipment (walkthrough, bomb detectors etc) procured. - Assorted forensic laboratory equipments, marines, Band procured. - Farm equipment (tractors and farm implements) procured. - Office equipment (Computers, Servers, printers, photocopiers, etc) procured.	* Bid documents prepared and issued out awaiting responses for procurement of assorted equipment, Counter terrorism and forensic equipments Bidding process being conducted for the investigation equipment * Procured and paid for ICT, traffic equipment, 3 tractors and farm implements * Awarded tenders and awaiting delivery of office equipments	* Bulk procurement of specialized POM, Counter terrorism, ICT and other specialized equipment done
Total	20,528,998	10,710,054	20,726,786
<i>GoU Development</i>	<i>20,528,998</i>	<i>10,710,054</i>	<i>20,726,786</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

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

Table 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 56 Police Services			
<i>VF Performance Issue: Inadequate infrastructure and Logistical programs for the police in areas of transport, housing and office accommodation.</i>			
Cosntruct police headquarters under the JLOS house project.	Bidders were prequalified and bids invited from the prequalified firms	Conclude negotiation on PPP, complete the super structure of the Cancer Hospital & Nateete Police station. Conclude procurement for Police college structures in Bwebaja on Entebbe Road. Undertake construction in PRDP areas using Hydrafoam.	Expedite the implementation of Public Private Partnership. Construct cheap accommodation using Hydra foam technology

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Procure Automated Fingerprint Information System (AFIS) to process finger prints and speedy investigation prosecution of cases. Police related laws reviewed and amended, ensure discipline in the force and implement the Strategic Policing Plan.</i>			
equip the police forensics laboratory	Sourcing for funds to equip the forensic laboratory to regional standards.	Lobby for funds to equip the regional police laboratory. 26 Regional headquarters connected with Crime Records management system and Human Resource Management system	Enhance quality of intelligence-led investigations and scientific based analysis of evidence for speedy disposal of cases. Improve on management and supervision of personnel
Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote Function: 1256 Police Services			
<i>VF Performance Issue: Recruit personnel and provide appropriate training.</i>			
Recruit and train 3,500 police officers to boost police strength from 41,559 to 45,059 officers.	Passed out the 3,000 PPCs and 500 cadets who had been undergoing training at PTS Kabalye and concluded the recruitment of the additional 3,000 PPC and 500 cadets	Train additional 3,500 police officers to boost police strength from 42,735 to 46,235 officers.	Increase police strength to improve police:population ratio from 1: 819 to 1:704 (with a population of 35M against 49,735 police officers). Develop skills and increase visibility to reduce crime.

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: 144 Uganda Police Force						
1256 Police Services	370.008	403.058	287.387	422.955	450.969	507.398
Total for Vote:	370.008	403.058	287.387	422.955	450.969	507.398

(i) The Total Budget over the Medium Term

The Indicative Planning Figures for UPF over the medium term are; Shs 422.955bn in FY 2015/16, Shs 450.969bn in FY 2016/17 and Shs 507.398bn in FY 2017/18

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

RECURRENT ITEMS:

Salary and wages at Shs194.071bn, feeding at Shs 32.1bn, Uniform-10bn, Fuel, oils and lubricants at shs 32.961bn, utilities at Shs 18.192bn, Training at Shs 15.678bn, vehicle, equipment & building maintenance at Shs 8.711 bn, Classified expenditure at Shs 12.97bn, Travel inland & abroad at Shs 4.947bn, Rent at Shs 3.9bn, Duty Free items Shs 2bn, Insurances at Shs 1.355bn, Telecommunications at Shs 2.041bn, Stationery (printed and ordinary) at Shs 1.545bn contribution to international organs at Shs 0.968bn and computer supplies/IT services at 0.873bn.

CAPITAL: CODE 0385 ASSISTANCE TO UGANDA POLICE

Procure and title Police land at Shs 0.48bn, construct residential and non-residential buildings at Shs 13.618bn, purchase motor vehicles and other transport equipment at Shs 15.660bn, aircraft-20.778bn, specialised machinery at Shs 20.726bn and provide furniture at Shs 0.40bn

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

Expedite completion of Nateete police station, construction of low cost staff houses, support construction of police headquarters under the JLOS house project, procure land for relocation when negotiation with preferred bidders of PPP is concluded, procure vehicles, machinery & communication equipment under the

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

bulk arrangement, enhance intelligence in view of the terrorist activities and train 3,500 new recruits.

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 Police Services</i>	
Output: 1256 01 Area Based Policing Services	
<i>US\$ Bn: 1.100</i> ** In order to provide visibility and deter crime, police has to deploy personnel in strategic locations and this calls for fueling and feeding of personnel for optimum results	>> <i>The additional resource is to cater for fuel and feeding of personnel in operations</i>
Output: 1256 02 Criminal Investigations	
<i>US\$ Bn: 2.700</i> ** Provision of induction training to new CID officers, specialized and skilled training and case backlog management	>> <i>The additional resource is to cater for intelligence gathering and improve the quality of investigations</i>
Output: 1256 03 Counter Terrorism	
<i>US\$ Bn: 1.900</i> ** The provision is to cater for classified requirements during Counter terrorism operations	>> <i>The additional resource is to cater for counter terrorism reconnaissance for prompt deterrent action</i>
Output: 1256 04 Community Based Policing	
<i>US\$ Bn: 5.800</i> ** The allocations are meant to boost community policing programmes following its launch by H.E the President of Uganda during the centenary celebrations	>> <i>Community Policing has been adopted as the foundation strategy for preventing and fighting crime because of the community involvement and partnerships. This will contribute to the continued decline in crime rate which is a precursor in attracting investment and enhancing economic growth which is key to the NDP objectives</i>
Output: 1256 05 Mobile Police Patrols	
<i>US\$ Bn: 1.200</i> ** Provision of law and order, strategic deployments and patrols and facilitation of prompt responses to unruly incidents.	>> <i>The additional resource is to cater for fuel and feeding of personnel deployed to maintain law and order in public places as well as strategic installations</i>
Output: 1256 06 Anti Stock Theft	
<i>US\$ Bn: 1.100</i> ** This is to cater for enhancement of peace in Karamoja and its neighbouring communities so as to improve livelihood programs	>> <i>The additional resource is to provide for fuel and feeding requirements of personnel deployed in the ASTU corridor to establish a secure environment for production and economic activities in the region.</i>
Output: 1256 07 Other Specialised Police Services	
<i>US\$ Bn: 1.400</i> ** The specialized units have been expanded to the countryside and need adequate maintenance for efficient service delivery to the communities.	>> <i>The additional resource is to enhance the capacity of specialized police units to provide support services to deter crime</i>
Output: 1256 08 Police Accommodation and Welfare	
<i>US\$ Bn: -3.600</i> ** Provision of uniforms, fuel, feeding, maintenance of vehicles and machinery, renovations and payment of utilities.	>> <i>This is to provide logistical support to police personnel to improve efficiency in policing and service delivery</i>
Output: 1256 09 Police, Command, Control and Planning	
<i>US\$ Bn: 6.197</i> ** The money is allocated to community based policing for enhancing the Muyenga community police model	>> <i>Police restructured and there is need to review the legal frameworks to align with the new structure and also undertake research on the emerging patterns of crime so as to be able to counter the crimes that can cause fear and affect the economic investments.</i>
Output: 1256 10 Police Administrative and Support Services	
<i>US\$ Bn: 2.500</i> ** Provision for recruitment and specialised skills training to improve police services and performance	>> <i>The additional resource caters for provision of feeding and instructional requirements of trainees as well as improving telecommunication support services in the UPF.</i>
Output: 1256 71 Acquisition of Land by Government	
<i>US\$ Bn: -1.640</i> The reduction in the expenditure follows the savings realised on acquisition of land for the police college at Bwebajja	<i>The allocation is used to survey, title and process deed plans of police land as well as procure additional parcels of land for PPP transition relocation sites complete with water, electricity and sanitation facilities.</i>
Output: 1256 72 Government Buildings and Administrative Infrastructure	
<i>US\$ Bn: 1.640</i> This is to provide for office and staff accommodation	<i>The savings realised from the acquisition of land at Bwebajja was used to cater for construction projects such as Natete police station, Cancer hospital, L&E headquarters, Mariner and others</i>

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Output: 1256 99 Arrears <i>UShs Bn: -9.591</i> ** Police received Shs 9.591bn for arrears during the FY 2014/15 and Shs 12.08bn in FY 2015/16. These provisions help to bridge the gap of unpredictable police operations which can not be stayed or postponed	<i>>> The operations of police can not be postponed because of the nature of crime and unpredictable situations yet police has to respond to restore law and order. There is need to provide for arrears so that suppliers do not stop supplying police with the vital resources that affects performance and service delivery.</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	330,425.8	0.0	330,425.8	350,722.6	0.0	350,722.6
211101 General Staff Salaries	194,071.5	0.0	194,071.5	194,071.5	0.0	194,071.5
211103 Allowances	1,703.1	0.0	1,703.1	1,403.1	0.0	1,403.1
211104 Statutory salaries	103.2	0.0	103.2	0.0	0.0	0.0
213001 Medical expenses (To employees)	210.0	0.0	210.0	210.0	0.0	210.0
213002 Incapacity, death benefits and funeral expens	186.0	0.0	186.0	186.0	0.0	186.0
221001 Advertising and Public Relations	387.8	0.0	387.8	388.2	0.0	388.2
221002 Workshops and Seminars	122.0	0.0	122.0	122.0	0.0	122.0
221003 Staff Training	15,678.5	0.0	15,678.5	15,678.5	0.0	15,678.5
221004 Recruitment Expenses	320.0	0.0	320.0	320.0	0.0	320.0
221006 Commissions and related charges	508.3	0.0	508.3	508.4	0.0	508.4
221007 Books, Periodicals & Newspapers	20.9	0.0	20.9	21.0	0.0	21.0
221008 Computer supplies and Information Technol	872.5	0.0	872.5	872.6	0.0	872.6
221009 Welfare and Entertainment	226.1	0.0	226.1	225.8	0.0	225.8
221010 Special Meals and Drinks	28,000.0	0.0	28,000.0	32,100.3	0.0	32,100.3
221011 Printing, Stationery, Photocopying and Bind	1,245.4	0.0	1,245.4	1,545.4	0.0	1,545.4
221012 Small Office Equipment	180.0	0.0	180.0	180.0	0.0	180.0
221016 IFMS Recurrent costs	30.0	0.0	30.0	30.0	0.0	30.0
221017 Subscriptions	5.0	0.0	5.0	5.0	0.0	5.0
221020 IPPS Recurrent Costs	25.0	0.0	25.0	25.0	0.0	25.0
222001 Telecommunications	1,341.2	0.0	1,341.2	2,041.2	0.0	2,041.2
223001 Property Expenses	308.3	0.0	308.3	908.3	0.0	908.3
223003 Rent – (Produced Assets) to private entities	3,600.3	0.0	3,600.3	3,900.2	0.0	3,900.2
223005 Electricity	11,666.6	0.0	11,666.6	11,666.6	0.0	11,666.6
223006 Water	6,030.0	0.0	6,030.0	6,030.0	0.0	6,030.0
223007 Other Utilities- (fuel, gas, firewood, charcoal	495.3	0.0	495.3	495.3	0.0	495.3
224001 Medical and Agricultural supplies	278.2	0.0	278.2	278.2	0.0	278.2
224003 Classified Expenditure	5,973.9	0.0	5,973.9	12,970.0	0.0	12,970.0
224004 Cleaning and Sanitation	3,645.8	0.0	3,645.8	3,645.8	0.0	3,645.8
224005 Uniforms, Beddings and Protective Gear	10,000.0	0.0	10,000.0	10,000.2	0.0	10,000.2
224006 Agricultural Supplies	110.0	0.0	110.0	110.0	0.0	110.0
225002 Consultancy Services- Long-term	600.0	0.0	600.0	200.0	0.0	200.0
226001 Insurances	1,155.2	0.0	1,155.2	1,355.2	0.0	1,355.2
226002 Licenses	31.8	0.0	31.8	31.8	0.0	31.8
227001 Travel inland	3,438.2	0.0	3,438.2	3,753.8	0.0	3,753.8
227002 Travel abroad	1,193.8	0.0	1,193.8	1,593.6	0.0	1,593.6
227003 Carriage, Haulage, Freight and transport hire	141.3	0.0	141.3	141.1	0.0	141.1
227004 Fuel, Lubricants and Oils	26,973.4	0.0	26,973.4	32,961.2	0.0	32,961.2
228001 Maintenance - Civil	2,000.4	0.0	2,000.4	2,000.4	0.0	2,000.4
228002 Maintenance - Vehicles	5,332.9	0.0	5,332.9	6,532.9	0.0	6,532.9
228003 Maintenance – Machinery, Equipment & Fu	178.3	0.0	178.3	178.3	0.0	178.3
229201 Sale of goods purchased for resale	2,000.0	0.0	2,000.0	2,000.0	0.0	2,000.0
282101 Donations	35.7	0.0	35.7	35.7	0.0	35.7
Output Class: Outputs Funded	968.4	0.0	968.4	568.4	0.0	568.4
262101 Contributions to International Organisations	968.4	0.0	968.4	568.4	0.0	568.4
Output Class: Capital Purchases	71,663.8	0.0	71,663.8	71,663.8	0.0	71,663.8
231001 Non Residential buildings (Depreciation)	9,380.1	0.0	9,380.1	11,110.0	0.0	11,110.0
231002 Residential buildings (Depreciation)	2,497.6	0.0	2,497.6	2,387.7	0.0	2,387.7

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

Million Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
231004 Transport equipment	15,660.4	0.0	15,660.4	15,660.4	0.0	15,660.4
231005 Machinery and equipment	20,706.3	0.0	20,706.3	20,726.8	0.0	20,726.8
231006 Furniture and fittings (Depreciation)	400.0	0.0	400.0	400.0	0.0	400.0
281504 Monitoring, Supervision & Appraisal of capi	120.5	0.0	120.5	132.0	0.0	132.0
311101 Land	2,120.0	0.0	2,120.0	468.0	0.0	468.0
312205 Aircrafts	20,778.9	0.0	20,778.9	20,778.9	0.0	20,778.9
Output Class: Arrears	9,590.6	0.0	9,590.6	12,075.8	0.0	12,075.8
321605 Domestic arrears (Budgeting)	0.0	0.0	0.0	3,215.8	0.0	3,215.8
321612 Water arrears(Budgeting)	9,543.6	0.0	9,543.6	5,570.0	0.0	5,570.0
321614 Electricity arrears (Budgeting)	47.0	0.0	47.0	3,290.0	0.0	3,290.0
Grand Total:	412,648.7	0.0	412,648.7	435,030.6	0.0	435,030.6
<i>Total Excluding Taxes and Arrears</i>	<i>403,058.0</i>	<i>0.0</i>	<i>403,058.0</i>	<i>422,954.8</i>	<i>0.0</i>	<i>422,954.8</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..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: A gender responsive police force

Issue of Concern :Develop a gender policy, to mainstream issues of gender in policing

Proposed Interventions

Undertake gender audit to determine responsiveness and review policies and guidelines that are not gender responsive. In addition, design welfare schemes for women officers and spouses of police officers to generate income and encourage them to save to ameliorate their living conditions

Budget Allocations UGX billion 0.5

Performance Indicators Gender responsive policies in place, Gender activity reports

(b) HIV/AIDS

Objective: To encourage positive living among the police fraternity

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

Proposed Interventions

The HIV/AIDS prevalent in Police is 11.3% above the National average. Out of the 72 health units; only 6 have been accredited to handle cases of HIV/AIDS. Recommendations have been made for accreditation of 5 more centers to handle the many personnel. Currently 1,133 personnel (639 female) are living positively and are being supported with paliative care and nutritional suppliments inaddition to the support in the management of 23 income generating projects. Some of the prevention strategies being applied include safe medical male circumcision, the ABC and implementation of the HIV/AIDS workplace Policy.

Budget Allocations UGX billion 0.2

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

(c) Environment

Objective: Contribute to environmental protection through replenishment of tree cover

Vote: 144 Uganda Police Force

Issue of Concern : Environmental protection and proper waste disposal

Proposed Interventions

Plant trees on empty police land and along boundaries of police stations and barracks to protect the land from encroachment and also enhance the green cover. Conduct sensitization of barracks dwellers on safe disposal of waste

Budget Allocations UGX billion 0.3

Performance Indicators Number of trees planted

(ii) Non Tax Revenue Collections

Vote:144 Uganda Police Force

Summary of Vote Estimates

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget	2015/16 Draft Estimates
<i>(i) Excluding Arrears, Taxes</i>			
Recurrent	Wage	194,174,696	194,071,496
	Non Wage	137,219,573	157,219,573
Development	GoU	71,663,769	71,663,769
	Ext Fin.	0	0
GoU Total		403,058,038	422,954,838
Total GoU+Ext Fin. (MTEF)		403,058,038	422,954,838
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	9,590,625	12,075,811
	<i>Taxes</i>	0	0
Total Budget		412,648,663	435,030,648
<i>(iii) Non Tax Revenue</i>		<i>N/A</i>	<i>N/A</i>
Grand Total		412,648,663	435,030,648
Excluding Taxes, Arrears		403,058,038	422,954,838

Vote:144 Uganda Police Force

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Draft Estimates		
Vote Function 1256 Police Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Command and Control	4,817,745	11,832,991	16,650,736	4,714,545	19,772,991	24,487,536
02	Directorate of Administration	3,748,419	727,343	4,475,761	3,748,419	1,127,343	4,875,761
03	Directorate of Human Resource Mangement & Dev't	11,959,030	16,685,217	28,644,247	11,959,030	17,585,217	29,544,247
04	Directorate of Police Operations	3,233,971	852,747	4,086,718	3,233,971	1,752,747	4,986,718
05	Directorate of Criminal Intellegence and Invest'ns	23,024,469	5,873,589	28,898,058	23,024,469	7,773,589	30,798,058
06	Directorate of Counter Terrorism.	6,681,049	1,673,127	8,354,176	6,681,049	3,573,127	10,254,176
07	Directorate of Logistics and Engineering	2,242,866	82,253,151	84,496,017	2,242,866	79,098,336	81,341,202
08	Directorate of Interpol & Peace Support Operations	1,887,336	1,978,067	3,865,402	1,887,336	2,378,067	4,265,402
09	Directorate of Information and Communications Tech	1,731,874	2,340,289	4,072,162	1,731,874	3,440,289	5,172,162
10	Directorate of Political Commissariat	9,602,769	788,125	10,390,894	9,602,769	6,588,125	16,190,894
11	Directorate of Research, Planning and Development	1,606,774	371,625	1,978,399	1,606,774	771,625	2,378,399
12	Kampala Metropolitan Police	17,750,027	1,656,625	19,406,652	17,750,027	1,856,625	19,606,652
13	Specialised Forces Unit	105,840,349	19,462,553	125,302,902	105,840,349	23,162,553	129,002,902
14	Internal Audit Unit	48,018	314,751	362,768	48,018	414,751	462,768
Total Recurrent Budget Estimates for Vote Function:		194,174,696	146,810,198	340,984,895	194,071,496	169,295,384	363,366,880
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0385	Assistance to Uganda Police	67,664,129	0	67,664,129	71,663,769	0	71,663,769
1107	Police Enhancement PRDP	3,999,640	0	3,999,640	0	0	0
Total Development Budget Estimates for Vote Function:		71,663,769	0	71,663,769	71,663,769	0	71,663,769
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 1256		412,648,663	0	412,648,663	435,030,648	0	435,030,648
<i>Total Excluding Taxes and Arrears</i>		<i>403,058,038</i>	<i>0</i>	<i>403,058,038</i>	<i>422,954,838</i>	<i>0</i>	<i>422,954,838</i>
Total Vote 144		412,648,663	0	412,648,663	435,030,648	0	435,030,648
<i>Total Excluding Taxes and Arrears</i>		<i>403,058,038</i>	<i>0</i>	<i>403,058,038</i>	<i>422,954,838</i>	<i>0</i>	<i>422,954,838</i>

Vote:144 Uganda Police Force

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	330,425,827	0	330,425,827	350,722,627	0	350,722,627
211101 General Staff Salaries	194,071,496	0	194,071,496	194,071,496	0	194,071,496
211103 Allowances	1,703,091	0	1,703,091	1,403,078	0	1,403,078
211104 Statutory salaries	103,200	0	103,200	0	0	0
213001 Medical expenses (To employees)	210,000	0	210,000	210,000	0	210,000
213002 Incapacity, death benefits and funeral expenses	186,000	0	186,000	186,000	0	186,000
221001 Advertising and Public Relations	387,831	0	387,831	388,240	0	388,240
221002 Workshops and Seminars	122,000	0	122,000	122,000	0	122,000
221003 Staff Training	15,678,467	0	15,678,467	15,678,467	0	15,678,467
221004 Recruitment Expenses	320,000	0	320,000	320,000	0	320,000
221006 Commissions and related charges	508,288	0	508,288	508,400	0	508,400
221007 Books, Periodicals & Newspapers	20,880	0	20,880	20,984	0	20,984
221008 Computer supplies and Information Technology (IT)	872,548	0	872,548	872,646	0	872,646
221009 Welfare and Entertainment	226,126	0	226,126	225,826	0	225,826
221010 Special Meals and Drinks	28,000,000	0	28,000,000	32,100,324	0	32,100,324
221011 Printing, Stationery, Photocopying and Binding	1,245,441	0	1,245,441	1,545,390	0	1,545,390
221012 Small Office Equipment	180,000	0	180,000	180,040	0	180,040
221016 IFMS Recurrent costs	30,000	0	30,000	30,021	0	30,021
221017 Subscriptions	5,000	0	5,000	5,000	0	5,000
221020 IPPS Recurrent Costs	25,000	0	25,000	25,000	0	25,000
222001 Telecommunications	1,341,218	0	1,341,218	2,041,218	0	2,041,218
223001 Property Expenses	308,305	0	308,305	908,305	0	908,305
223003 Rent – (Produced Assets) to private entities	3,600,308	0	3,600,308	3,900,240	0	3,900,240
223005 Electricity	11,666,602	0	11,666,602	11,666,602	0	11,666,602
223006 Water	6,029,953	0	6,029,953	6,029,953	0	6,029,953
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305	0	495,305	495,305	0	495,305
224001 Medical and Agricultural supplies	278,237	0	278,237	278,237	0	278,237
224003 Classified Expenditure	5,973,921	0	5,973,921	12,970,000	0	12,970,000
224004 Cleaning and Sanitation	3,645,827	0	3,645,827	3,645,755	0	3,645,755
224005 Uniforms, Beddings and Protective Gear	10,000,000	0	10,000,000	10,000,173	0	10,000,173
224006 Agricultural Supplies	110,000	0	110,000	110,000	0	110,000
225002 Consultancy Services- Long-term	600,000	0	600,000	200,000	0	200,000
226001 Insurances	1,155,178	0	1,155,178	1,355,178	0	1,355,178
226002 Licenses	31,800	0	31,800	31,800	0	31,800
227001 Travel inland	3,438,151	0	3,438,151	3,753,820	0	3,753,820
227002 Travel abroad	1,193,771	0	1,193,771	1,593,565	0	1,593,565
227003 Carriage, Haulage, Freight and transport hire	141,285	0	141,285	141,120	0	141,120
227004 Fuel, Lubricants and Oils	26,973,393	0	26,973,393	32,961,239	0	32,961,239
228001 Maintenance - Civil	2,000,390	0	2,000,390	2,000,390	0	2,000,390
228002 Maintenance - Vehicles	5,332,855	0	5,332,855	6,532,855	0	6,532,855
228003 Maintenance – Machinery, Equipment & Furniture	178,250	0	178,250	178,250	0	178,250
229201 Sale of goods purchased for resale	2,000,000	0	2,000,000	2,000,000	0	2,000,000
282101 Donations	35,710	0	35,710	35,710	0	35,710
Grants, Transfers and Subsidies (Outputs Funded)	968,442	0	968,442	568,442	0	568,442
262101 Contributions to International Organisations (Curren	968,442	0	968,442	568,442	0	568,442
Investment (Capital Purchases)	71,663,769	0	71,663,769	71,663,769	0	71,663,769
231001 Non Residential buildings (Depreciation)	9,380,069	0	9,380,069	11,110,000	0	11,110,000
231002 Residential buildings (Depreciation)	2,497,592	0	2,497,592	2,387,661	0	2,387,661
231004 Transport equipment	15,660,431	0	15,660,431	15,660,430	0	15,660,430
231005 Machinery and equipment	20,706,287	0	20,706,287	20,726,786	0	20,726,786
231006 Furniture and fittings (Depreciation)	400,000	0	400,000	400,000	0	400,000
281504 Monitoring, Supervision & Appraisal of capital wor	120,499	0	120,499	132,000	0	132,000
311101 Land	2,120,000	0	2,120,000	468,000	0	468,000
312205 Aircrafts	20,778,892	0	20,778,892	20,778,892	0	20,778,892
Arrears	9,590,625	0	9,590,625	12,075,811	0	12,075,811
321605 Domestic arrears (Budgeting)	0	0	0	3,215,811	0	3,215,811
321612 Water arrears(Budgeting)	9,543,625	0	9,543,625	5,570,000	0	5,570,000
321614 Electricity arrears (Budgeting)	47,000	0	47,000	3,290,000	0	3,290,000
Grand Total Vote 144	412,648,663	0	412,648,663	435,030,648	0	435,030,648
<i>Total Excluding Taxes and Arrears</i>	<i>403,058,038</i>	<i>0</i>	<i>403,058,038</i>	<i>422,954,838</i>	<i>0</i>	<i>422,954,838</i>

Vote 144 Uganda Police Force - Justice, Law and Order Sector

Vision: A peaceful, safe and stable Uganda.

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Recurrent Budget Estimates

Programme 01 Command and Control

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:125609 Police, Command, Control and Planning							
211101 General Staff Salaries	4,714,545	0	4,714,545	4,714,545	0	4,714,545	
211103 Allowances	0	22,601	22,601	0	22,588	22,588	
211104 Statutory salaries	103,200	0	103,200	0	0	0	
213001 Medical expenses (To employees)	0	50,000	50,000	0	50,000	50,000	
221001 Advertising and Public Relations	0	37,591	37,591	0	38,000	38,000	
221002 Workshops and Seminars	0	13,000	13,000	0	13,000	13,000	
221006 Commissions and related charges	0	508,288	508,288	0	508,400	508,400	
221007 Books, Periodicals & Newspapers	0	5,880	5,880	0	5,984	5,984	
221008 Computer supplies and Information Tec	0	105,102	105,102	0	105,200	105,200	
221009 Welfare and Entertainment	0	29,800	29,800	0	29,800	29,800	
221010 Special Meals and Drinks	0	247,036	247,036	0	747,360	747,360	
221011 Printing, Stationery, Photocopying and	0	72,331	72,331	0	72,280	72,280	
221012 Small Office Equipment	0	15,000	15,000	0	15,040	15,040	
221016 IFMS Recurrent costs	0	30,000	30,000	0	30,021	30,021	
221017 Subscriptions	0	5,000	5,000	0	5,000	5,000	
223003 Rent – (Produced Assets) to private enti	0	3,600,308	3,600,308	0	3,900,240	3,900,240	
224003 Classified Expenditure	0	3,603,921	3,603,921	0	8,600,000	8,600,000	
224004 Cleaning and Sanitation	0	29,992	29,992	0	29,920	29,920	
224005 Uniforms, Beddings and Protective Gea	0	82,345	82,345	0	82,218	82,218	
225002 Consultancy Services- Long-term	0	200,000	200,000	0	0	0	
227001 Travel inland	0	455,371	455,371	0	371,040	371,040	
227002 Travel abroad	0	203,706	203,706	0	203,500	203,500	
227003 Carriage, Haulage, Freight and transpor	0	141,285	141,285	0	141,120	141,120	
227004 Fuel, Lubricants and Oils	0	298,634	298,634	0	686,480	686,480	
228003 Maintenance – Machinery, Equipment	0	40,090	40,090	0	40,090	40,090	
229201 Sale of goods purchased for resale	0	2,000,000	2,000,000	0	2,000,000	2,000,000	
282101 Donations	0	35,710	35,710	0	35,710	35,710	
Total Cost of Output 125609:	4,817,745	11,832,991	16,650,736	4,714,545	17,732,991	22,447,536	
Total Cost of Outputs Provided	4,817,745	11,832,991	16,650,736	4,714,545	17,732,991	22,447,536	
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:125699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	2,040,000	2,040,000	
Total Cost of Output 125699:	0	0	0	0	2,040,000	2,040,000	
Total Cost of Arrears	0	0	0	0	2,040,000	2,040,000	
Total Programme 01	4,817,745	11,832,991	16,650,736	4,714,545	19,772,991	24,487,536	
<i>Total Excluding Arrears</i>	<i>4,817,745</i>	<i>11,832,991</i>	<i>16,650,736</i>	<i>4,714,545</i>	<i>17,732,991</i>	<i>22,447,536</i>	

Programme 02 Directorate of Administration

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
Output:125610 Police Administrative and Support Services							
211101 General Staff Salaries	3,748,419	0	3,748,419	3,748,419	0	3,748,419	
211103 Allowances	0	8,070	8,070	0	8,070	8,070	
213001 Medical expenses (To employees)	0	160,000	160,000	0	160,000	160,000	
221001 Advertising and Public Relations	0	53,040	53,040	0	53,040	53,040	
221002 Workshops and Seminars	0	9,000	9,000	0	9,000	9,000	
221009 Welfare and Entertainment	0	4,986	4,986	0	4,986	4,986	
221010 Special Meals and Drinks	0	34,370	34,370	0	34,370	34,370	
221011 Printing, Stationery, Photocopying and	0	44,050	44,050	0	44,050	44,050	
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000	
224001 Medical and Agricultural supplies	0	18,237	18,237	0	18,237	18,237	
224004 Cleaning and Sanitation	0	4,173	4,173	0	4,173	4,173	

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Programme 02 Directorate of Administration

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
224005	Uniforms, Beddings and Protective Gea	0	11,457	11,457	0	11,457	11,457
224006	Agricultural Supplies	0	110,000	110,000	0	110,000	110,000
227001	Travel inland	0	140,710	140,710	0	140,710	140,710
227002	Travel abroad	0	16,250	16,250	0	16,250	16,250
227004	Fuel, Lubricants and Oils	0	100,000	100,000	0	500,000	500,000
<i>Total Cost of Output 125610:</i>		<i>3,748,419</i>	<i>727,343</i>	<i>4,475,761</i>	<i>3,748,419</i>	<i>1,127,343</i>	<i>4,875,761</i>
Total Cost of Outputs Provided		3,748,419	727,343	4,475,761	3,748,419	1,127,343	4,875,761
Total Programme 02		3,748,419	727,343	4,475,761	3,748,419	1,127,343	4,875,761
<i>Total Excluding Arrears</i>		<i>3,748,419</i>	<i>727,343</i>	<i>4,475,761</i>	<i>3,748,419</i>	<i>1,127,343</i>	<i>4,875,761</i>

Programme 03 Directorate of Human Resource Mangement & Dev't

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:125610 Police Administrative and Support Services</i>							
211101	General Staff Salaries	11,959,030	0	11,959,030	11,959,030	0	11,959,030
211103	Allowances	0	10,000	10,000	0	10,000	10,000
213002	Incapacity, death benefits and funeral e	0	186,000	186,000	0	186,000	186,000
221002	Workshops and Seminars	0	9,000	9,000	0	9,000	9,000
221003	Staff Training	0	15,678,467	15,678,467	0	15,678,467	15,678,467
221004	Recruitment Expenses	0	320,000	320,000	0	320,000	320,000
221009	Welfare and Entertainment	0	3,500	3,500	0	3,500	3,500
221010	Special Meals and Drinks	0	34,370	34,370	0	534,370	534,370
221011	Printing, Stationery, Photocopying and	0	55,000	55,000	0	55,000	55,000
221012	Small Office Equipment	0	13,000	13,000	0	13,000	13,000
221020	IPPS Recurrent Costs	0	25,000	25,000	0	25,000	25,000
224004	Cleaning and Sanitation	0	4,173	4,173	0	4,173	4,173
224005	Uniforms, Beddings and Protective Gea	0	11,457	11,457	0	11,457	11,457
227001	Travel inland	0	154,000	154,000	0	154,000	154,000
227002	Travel abroad	0	81,250	81,250	0	81,250	81,250
227004	Fuel, Lubricants and Oils	0	100,000	100,000	0	500,000	500,000
<i>Total Cost of Output 125610:</i>		<i>11,959,030</i>	<i>16,685,217</i>	<i>28,644,247</i>	<i>11,959,030</i>	<i>17,585,217</i>	<i>29,544,247</i>
Total Cost of Outputs Provided		11,959,030	16,685,217	28,644,247	11,959,030	17,585,217	29,544,247
Total Programme 03		11,959,030	16,685,217	28,644,247	11,959,030	17,585,217	29,544,247
<i>Total Excluding Arrears</i>		<i>11,959,030</i>	<i>16,685,217</i>	<i>28,644,247</i>	<i>11,959,030</i>	<i>17,585,217</i>	<i>29,544,247</i>

Programme 04 Directorate of Police Operations

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:125601 Area Based Policing Services</i>							
211101	General Staff Salaries	3,233,971	0	3,233,971	3,233,971	0	3,233,971
211103	Allowances	0	24,820	24,820	0	24,820	24,820
221002	Workshops and Seminars	0	9,000	9,000	0	9,000	9,000
221009	Welfare and Entertainment	0	5,848	5,848	0	5,848	5,848
221010	Special Meals and Drinks	0	68,741	68,741	0	568,741	568,741
221011	Printing, Stationery, Photocopying and	0	57,005	57,005	0	57,005	57,005
221012	Small Office Equipment	0	13,000	13,000	0	13,000	13,000
224004	Cleaning and Sanitation	0	8,346	8,346	0	8,346	8,346
224005	Uniforms, Beddings and Protective Gea	0	22,914	22,914	0	22,914	22,914
227001	Travel inland	0	155,523	155,523	0	155,523	155,523
227002	Travel abroad	0	143,974	143,974	0	143,974	143,974
227004	Fuel, Lubricants and Oils	0	343,577	343,577	0	743,577	743,577
<i>Total Cost of Output 125601:</i>		<i>3,233,971</i>	<i>852,747</i>	<i>4,086,718</i>	<i>3,233,971</i>	<i>1,752,747</i>	<i>4,986,718</i>
Total Cost of Outputs Provided		3,233,971	852,747	4,086,718	3,233,971	1,752,747	4,986,718
Total Programme 04		3,233,971	852,747	4,086,718	3,233,971	1,752,747	4,986,718
<i>Total Excluding Arrears</i>		<i>3,233,971</i>	<i>852,747</i>	<i>4,086,718</i>	<i>3,233,971</i>	<i>1,752,747</i>	<i>4,986,718</i>

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Programme 05 Directorate of Criminal Intelligence and Invest'ns

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
Output:125602 Criminal Investigations						
211101 General Staff Salaries	23,024,469	0	23,024,469	23,024,469	0	23,024,469
211103 Allowances	0	925,600	925,600	0	625,600	625,600
221001 Advertising and Public Relations	0	167,200	167,200	0	167,200	167,200
221002 Workshops and Seminars	0	9,000	9,000	0	9,000	9,000
221008 Computer supplies and Information Tec	0	54,500	54,500	0	54,500	54,500
221009 Welfare and Entertainment	0	5,848	5,848	0	5,848	5,848
221010 Special Meals and Drinks	0	432,184	432,184	0	932,184	932,184
221011 Printing, Stationery, Photocopying and	0	114,289	114,289	0	114,289	114,289
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
224003 Classified Expenditure	0	1,850,000	1,850,000	0	2,850,000	2,850,000
224004 Cleaning and Sanitation	0	52,470	52,470	0	52,470	52,470
224005 Uniforms, Beddings and Protective Gea	0	144,061	144,061	0	144,061	144,061
226002 Licenses	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	722,528	722,528	0	1,022,528	1,022,528
227002 Travel abroad	0	358,428	358,428	0	358,428	358,428
227004 Fuel, Lubricants and Oils	0	1,000,480	1,000,480	0	1,400,480	1,400,480
Total Cost of Output 125602:	23,024,469	5,873,589	28,898,058	23,024,469	7,773,589	30,798,058
Total Cost of Outputs Provided	23,024,469	5,873,589	28,898,058	23,024,469	7,773,589	30,798,058
Total Programme 05	23,024,469	5,873,589	28,898,058	23,024,469	7,773,589	30,798,058
<i>Total Excluding Arrears</i>	<i>23,024,469</i>	<i>5,873,589</i>	<i>28,898,058</i>	<i>23,024,469</i>	<i>7,773,589</i>	<i>30,798,058</i>

Programme 06 Directorate of Counter Terrorism.

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
Output:125603 Counter Terrorism						
211101 General Staff Salaries	6,681,049	0	6,681,049	6,681,049	0	6,681,049
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	8,000	8,000	0	8,000	8,000
221008 Computer supplies and Information Tec	0	105,500	105,500	0	105,500	105,500
221009 Welfare and Entertainment	0	11,354	11,354	0	11,054	11,054
221010 Special Meals and Drinks	0	122,974	122,974	0	622,974	622,974
221011 Printing, Stationery, Photocopying and	0	42,592	42,592	0	42,592	42,592
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
224003 Classified Expenditure	0	520,000	520,000	0	1,520,000	1,520,000
224004 Cleaning and Sanitation	0	14,930	14,930	0	14,930	14,930
224005 Uniforms, Beddings and Protective Gea	0	40,991	40,991	0	41,291	41,291
226002 Licenses	0	7,800	7,800	0	7,800	7,800
227001 Travel inland	0	295,019	295,019	0	295,019	295,019
227002 Travel abroad	0	180,288	180,288	0	180,288	180,288
227004 Fuel, Lubricants and Oils	0	300,679	300,679	0	700,679	700,679
Total Cost of Output 125603:	6,681,049	1,673,127	8,354,176	6,681,049	3,573,127	10,254,176
Total Cost of Outputs Provided	6,681,049	1,673,127	8,354,176	6,681,049	3,573,127	10,254,176
Total Programme 06	6,681,049	1,673,127	8,354,176	6,681,049	3,573,127	10,254,176
<i>Total Excluding Arrears</i>	<i>6,681,049</i>	<i>1,673,127</i>	<i>8,354,176</i>	<i>6,681,049</i>	<i>3,573,127</i>	<i>10,254,176</i>

Programme 07 Directorate of Logistics and Engineering

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
Outputs Provided						
Output:125608 Police Accommodation and Welfare						
211101 General Staff Salaries	2,242,866	0	2,242,866	2,242,866	0	2,242,866
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	5,290	5,290	0	5,290	5,290
221010 Special Meals and Drinks	0	20,380,780	20,380,780	0	18,180,780	18,180,780

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Programme 07 Directorate of Logistics and Engineering

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
221011 Printing, Stationery, Photocopying and	0	300,174	300,174	0	600,174	600,174
221012 Small Office Equipment	0	18,000	18,000	0	18,000	18,000
223001 Property Expenses	0	308,305	308,305	0	908,305	908,305
223005 Electricity	0	11,666,602	11,666,602	0	11,666,602	11,666,602
223006 Water	0	6,029,953	6,029,953	0	6,029,953	6,029,953
223007 Other Utilities- (fuel, gas, firewood, cha	0	495,305	495,305	0	495,305	495,305
224004 Cleaning and Sanitation	0	2,717,178	2,717,178	0	2,217,178	2,217,178
224005 Uniforms, Beddings and Protective Gea	0	7,460,261	7,460,261	0	6,460,261	6,460,261
227001 Travel inland	0	165,000	165,000	0	165,000	165,000
227002 Travel abroad	0	16,250	16,250	0	16,250	16,250
227004 Fuel, Lubricants and Oils	0	17,620,023	17,620,023	0	16,520,023	16,520,023
228001 Maintenance - Civil	0	1,640,390	1,640,390	0	1,640,390	1,640,390
228002 Maintenance - Vehicles	0	3,682,855	3,682,855	0	3,982,855	3,982,855
228003 Maintenance – Machinery, Equipment	0	138,160	138,160	0	138,160	138,160
Total Cost of Output 125608:	2,242,866	72,662,526	74,905,392	2,242,866	69,062,526	71,305,392
Total Cost of Outputs Provided	2,242,866	72,662,526	74,905,392	2,242,866	69,062,526	71,305,392
Arrears	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125699 Arrears						
321605 Domestic arrears (Budgeting)	0	0	0	0	1,175,811	1,175,811
321612 Water arrears(Budgeting)	0	9,543,625	9,543,625	0	5,570,000	5,570,000
321614 Electricity arrears (Budgeting)	0	47,000	47,000	0	3,290,000	3,290,000
Total Cost of Output 125699:	0	9,590,625	9,590,625	0	10,035,811	10,035,811
Total Cost of Arrears	0	9,590,625	9,590,625	0	10,035,811	10,035,811
Total Programme 07	2,242,866	82,253,151	84,496,017	2,242,866	79,098,336	81,341,202
<i>Total Excluding Arrears</i>	<i>2,242,866</i>	<i>72,662,526</i>	<i>74,905,392</i>	<i>2,242,866</i>	<i>69,062,526</i>	<i>71,305,392</i>

Programme 08 Directorate of Interpol & Peace Support Operations

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125602 Criminal Investigations						
211101 General Staff Salaries	1,887,336	0	1,887,336	1,887,336	0	1,887,336
211103 Allowances	0	637,000	637,000	0	637,000	637,000
221002 Workshops and Seminars	0	9,000	9,000	0	9,000	9,000
221009 Welfare and Entertainment	0	5,500	5,500	0	5,500	5,500
221010 Special Meals and Drinks	0	34,370	34,370	0	34,370	34,370
221011 Printing, Stationery, Photocopying and	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
224004 Cleaning and Sanitation	0	4,173	4,173	0	4,173	4,173
224005 Uniforms, Beddings and Protective Gea	0	11,457	11,457	0	11,457	11,457
227001 Travel inland	0	135,000	135,000	0	135,000	135,000
227002 Travel abroad	0	90,125	90,125	0	490,125	490,125
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	430,000	430,000
Total Cost of Output 125602:	1,887,336	1,009,625	2,896,960	1,887,336	1,809,625	3,696,960
Total Cost of Outputs Provided	1,887,336	1,009,625	2,896,960	1,887,336	1,809,625	3,696,960
Outputs Funded	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125651 Cross Border Criminal investigations (Interpol)						
262101 Contributions to International Organisat	0	968,442	968,442	0	568,442	568,442
<i>o/w Contributions for International obligations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>568,442</i>	<i>0</i>
Total Cost of Output 125651:	0	968,442	968,442	0	568,442	568,442
Total Cost of Outputs Funded	0	968,442	968,442	0	568,442	568,442
Total Programme 08	1,887,336	1,978,067	3,865,402	1,887,336	2,378,067	4,265,402
<i>Total Excluding Arrears</i>	<i>1,887,336</i>	<i>1,978,067</i>	<i>3,865,402</i>	<i>1,887,336</i>	<i>2,378,067</i>	<i>4,265,402</i>

Programme 09 Directorate of Information and Communications Tech

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
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Vote 144 Uganda Police Force - Justice, Law and Order Sector

Vision: A peaceful, safe and stable Uganda.

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Programme 09 Directorate of Information and Communications Tech

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125610 Police Administrative and Support Services						
211101 General Staff Salaries	1,731,874	0	1,731,874	1,731,874	0	1,731,874
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	8,000	8,000	0	8,000	8,000
221008 Computer supplies and Information Tec	0	607,446	607,446	0	607,446	607,446
221009 Welfare and Entertainment	0	5,500	5,500	0	5,500	5,500
221010 Special Meals and Drinks	0	68,741	68,741	0	68,741	68,741
221011 Printing, Stationery, Photocopying and	0	45,000	45,000	0	45,000	45,000
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
222001 Telecommunications	0	1,341,218	1,341,218	0	2,041,218	2,041,218
224004 Cleaning and Sanitation	0	8,346	8,346	0	8,346	8,346
224005 Uniforms, Beddings and Protective Gea	0	22,914	22,914	0	22,914	22,914
227001 Travel inland	0	145,000	145,000	0	145,000	145,000
227002 Travel abroad	0	15,125	15,125	0	15,125	15,125
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	450,000	450,000
Total Cost of Output 125610:	1,731,874	2,340,289	4,072,162	1,731,874	3,440,289	5,172,162
Total Cost of Outputs Provided	1,731,874	2,340,289	4,072,162	1,731,874	3,440,289	5,172,162
Total Programme 09	1,731,874	2,340,289	4,072,162	1,731,874	3,440,289	5,172,162
<i>Total Excluding Arrears</i>	<i>1,731,874</i>	<i>2,340,289</i>	<i>4,072,162</i>	<i>1,731,874</i>	<i>3,440,289</i>	<i>5,172,162</i>

Programme 10 Directorate of Political Commissariat

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125604 Community Based Policing						
211101 General Staff Salaries	9,602,769	0	9,602,769	9,602,769	0	9,602,769
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	130,000	130,000	0	130,000	130,000
221002 Workshops and Seminars	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	110,000	110,000	0	110,000	110,000
221010 Special Meals and Drinks	0	34,370	34,370	0	2,334,370	2,334,370
221011 Printing, Stationery, Photocopying and	0	245,000	245,000	0	245,000	245,000
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
224004 Cleaning and Sanitation	0	4,173	4,173	0	504,173	504,173
224005 Uniforms, Beddings and Protective Gea	0	11,457	11,457	0	1,011,457	1,011,457
227001 Travel inland	0	155,000	155,000	0	255,000	255,000
227002 Travel abroad	0	15,125	15,125	0	15,125	15,125
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	1,950,000	1,950,000
Total Cost of Output 125604:	9,602,769	788,125	10,390,894	9,602,769	6,588,125	16,190,894
Total Cost of Outputs Provided	9,602,769	788,125	10,390,894	9,602,769	6,588,125	16,190,894
Total Programme 10	9,602,769	788,125	10,390,894	9,602,769	6,588,125	16,190,894
<i>Total Excluding Arrears</i>	<i>9,602,769</i>	<i>788,125</i>	<i>10,390,894</i>	<i>9,602,769</i>	<i>6,588,125</i>	<i>16,190,894</i>

Programme 11 Directorate of Research, Planning and Development

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125609 Police, Command, Control and Planning						
211101 General Staff Salaries	1,606,774	0	1,606,774	1,606,774	0	1,606,774
211103 Allowances	0	10,000	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	8,000	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	5,500	5,500	0	5,500	5,500
221010 Special Meals and Drinks	0	34,370	34,370	0	34,370	34,370
221011 Printing, Stationery, Photocopying and	0	45,000	45,000	0	45,000	45,000
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
224004 Cleaning and Sanitation	0	4,173	4,173	0	4,173	4,173

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Programme 11 Directorate of Research, Planning and Development

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
224005	Uniforms, Beddings and Protective Gea	0	11,457	11,457	0	11,457	11,457
227001	Travel inland	0	155,000	155,000	0	155,000	155,000
227002	Travel abroad	0	20,125	20,125	0	20,125	20,125
227004	Fuel, Lubricants and Oils	0	50,000	50,000	0	450,000	450,000
Total Cost of Output 125609:		1,606,774	371,625	1,978,399	1,606,774	771,625	2,378,399
Total Cost of Outputs Provided		1,606,774	371,625	1,978,399	1,606,774	771,625	2,378,399
Total Programme 11		1,606,774	371,625	1,978,399	1,606,774	771,625	2,378,399
<i>Total Excluding Arrears</i>		<i>1,606,774</i>	<i>371,625</i>	<i>1,978,399</i>	<i>1,606,774</i>	<i>771,625</i>	<i>2,378,399</i>

Programme 12 Kampala Metropolitan Police

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:125601 Area Based Policing Services</i>							
211101	General Staff Salaries	17,750,027	0	17,750,027	17,750,027	0	17,750,027
211103	Allowances	0	10,000	10,000	0	10,000	10,000
221002	Workshops and Seminars	0	11,000	11,000	0	11,000	11,000
221009	Welfare and Entertainment	0	7,500	7,500	0	7,500	7,500
221011	Printing, Stationery, Photocopying and	0	45,000	45,000	0	45,000	45,000
221012	Small Office Equipment	0	13,000	13,000	0	13,000	13,000
225002	Consultancy Services- Long-term	0	400,000	400,000	0	200,000	200,000
227001	Travel inland	0	155,000	155,000	0	155,000	155,000
227002	Travel abroad	0	15,125	15,125	0	15,125	15,125
227004	Fuel, Lubricants and Oils	0	1,000,000	1,000,000	0	1,400,000	1,400,000
Total Cost of Output 125601:		17,750,027	1,656,625	19,406,652	17,750,027	1,856,625	19,606,652
Total Cost of Outputs Provided		17,750,027	1,656,625	19,406,652	17,750,027	1,856,625	19,606,652
Total Programme 12		17,750,027	1,656,625	19,406,652	17,750,027	1,856,625	19,606,652
<i>Total Excluding Arrears</i>		<i>17,750,027</i>	<i>1,656,625</i>	<i>19,406,652</i>	<i>17,750,027</i>	<i>1,856,625</i>	<i>19,606,652</i>

Programme 13 Specialised Forces Unit

Thousand Uganda Shillings		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:125605 Mobile Police Patrols</i>							
211101	General Staff Salaries	35,309,262	0	35,309,262	35,309,262	0	35,309,262
211103	Allowances	0	3,000	3,000	0	3,000	3,000
221009	Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221010	Special Meals and Drinks	0	1,374,816	1,374,816	0	1,874,816	1,874,816
221011	Printing, Stationery, Photocopying and	0	35,000	35,000	0	35,000	35,000
221012	Small Office Equipment	0	6,000	6,000	0	6,000	6,000
224004	Cleaning and Sanitation	0	166,912	166,912	0	166,912	166,912
224005	Uniforms, Beddings and Protective Gea	0	458,272	458,272	0	458,272	458,272
227001	Travel inland	0	155,000	155,000	0	155,000	155,000
227002	Travel abroad	0	10,125	10,125	0	10,125	10,125
227004	Fuel, Lubricants and Oils	0	2,100,000	2,100,000	0	2,500,000	2,500,000
228001	Maintenance - Civil	0	100,000	100,000	0	100,000	100,000
228002	Maintenance - Vehicles	0	510,000	510,000	0	810,000	810,000
Total Cost of Output 125605:		35,309,262	4,925,125	40,234,387	35,309,262	6,125,125	41,434,387
<i>Output:125606 Anti Stock Theft</i>							
211101	General Staff Salaries	26,127,777	0	26,127,777	26,127,777	0	26,127,777
211103	Allowances	0	3,000	3,000	0	3,000	3,000
221009	Welfare and Entertainment	0	7,000	7,000	0	7,000	7,000
221010	Special Meals and Drinks	0	1,306,076	1,306,076	0	1,806,076	1,806,076
221011	Printing, Stationery, Photocopying and	0	32,000	32,000	0	32,000	32,000
221012	Small Office Equipment	0	6,000	6,000	0	6,000	6,000
224004	Cleaning and Sanitation	0	158,566	158,566	0	158,566	158,566
224005	Uniforms, Beddings and Protective Gea	0	435,358	435,358	0	435,358	435,358

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Programme 13 Specialised Forces Unit

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
227001	Travel inland	0	155,000	155,000	0	155,000	155,000
227002	Travel abroad	0	10,125	10,125	0	10,125	10,125
227004	Fuel, Lubricants and Oils	0	1,500,000	1,500,000	0	1,800,000	1,800,000
228001	Maintenance - Civil	0	60,000	60,000	0	60,000	60,000
228002	Maintenance - Vehicles	0	500,000	500,000	0	800,000	800,000
Total Cost of Output 125606:		26,127,777	4,173,125	30,300,902	26,127,777	5,273,125	31,400,902
Output:125607 Other Specialised Police Services							
211101	General Staff Salaries	44,403,310	0	44,403,310	44,403,310	0	44,403,310
211103	Allowances	0	4,000	4,000	0	4,000	4,000
221002	Workshops and Seminars	0	11,000	11,000	0	11,000	11,000
221009	Welfare and Entertainment	0	9,000	9,000	0	9,000	9,000
221010	Special Meals and Drinks	0	3,823,363	3,823,363	0	4,323,363	4,323,363
221011	Printing, Stationery, Photocopying and	0	38,000	38,000	0	38,000	38,000
221012	Small Office Equipment	0	5,000	5,000	0	5,000	5,000
224001	Medical and Agricultural supplies	0	260,000	260,000	0	260,000	260,000
224004	Cleaning and Sanitation	0	464,182	464,182	0	464,182	464,182
224005	Uniforms, Beddings and Protective Gea	0	1,274,454	1,274,454	0	1,274,454	1,274,454
226001	Insurances	0	1,155,178	1,155,178	0	1,355,178	1,355,178
227001	Travel inland	0	165,000	165,000	0	165,000	165,000
227002	Travel abroad	0	15,125	15,125	0	15,125	15,125
227004	Fuel, Lubricants and Oils	0	2,400,000	2,400,000	0	2,800,000	2,800,000
228001	Maintenance - Civil	0	100,000	100,000	0	100,000	100,000
228002	Maintenance - Vehicles	0	640,000	640,000	0	940,000	940,000
Total Cost of Output 125607:		44,403,310	10,364,303	54,767,613	44,403,310	11,764,303	56,167,613
Total Cost of Outputs Provided		105,840,349	19,462,553	125,302,902	105,840,349	23,162,553	129,002,902
Total Programme 13		105,840,349	19,462,553	125,302,902	105,840,349	23,162,553	129,002,902
<i>Total Excluding Arrears</i>		<i>105,840,349</i>	<i>19,462,553</i>	<i>125,302,902</i>	<i>105,840,349</i>	<i>23,162,553</i>	<i>129,002,902</i>

Programme 14 Internal Audit Unit

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:125610 Police Administrative and Support Services							
211101	General Staff Salaries	48,018	0	48,018	48,018	0	48,018
211103	Allowances	0	5,000	5,000	0	5,000	5,000
221009	Welfare and Entertainment	0	3,500	3,500	0	3,500	3,500
221010	Special Meals and Drinks	0	3,437	3,437	0	3,437	3,437
221011	Printing, Stationery, Photocopying and	0	35,000	35,000	0	35,000	35,000
224004	Cleaning and Sanitation	0	4,043	4,043	0	4,043	4,043
224005	Uniforms, Beddings and Protective Gea	0	1,146	1,146	0	1,146	1,146
227001	Travel inland	0	130,000	130,000	0	130,000	130,000
227002	Travel abroad	0	2,625	2,625	0	2,625	2,625
227004	Fuel, Lubricants and Oils	0	30,000	30,000	0	130,000	130,000
228001	Maintenance - Civil	0	100,000	100,000	0	100,000	100,000
Total Cost of Output 125610:		48,018	314,751	362,768	48,018	414,751	462,768
Total Cost of Outputs Provided		48,018	314,751	362,768	48,018	414,751	462,768
Total Programme 14		48,018	314,751	362,768	48,018	414,751	462,768
<i>Total Excluding Arrears</i>		<i>48,018</i>	<i>314,751</i>	<i>362,768</i>	<i>48,018</i>	<i>414,751</i>	<i>462,768</i>

Development Budget Estimates

Project 0385 Assistance to Uganda Police

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget			2015/16 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:125671 Acquisition of Land by Government							
281504	Monitoring, Supervision & Appraisal of	0	0	0	12,000	0	12,000
311101	Land	2,120,000	0	2,120,000	468,000	0	468,000

Vote 144 Uganda Police Force - Justice, Law and Order Sector

Vision: A peaceful, safe and stable Uganda.

Vote:144 Uganda Police Force

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1256 Police Services

Project 0385 Assistance to Uganda Police

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
<i>Total Cost of Output 125671:</i>	2,120,000	0	2,120,000	480,000	0	480,000
Output:125672 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	8,380,069	0	8,380,069	11,110,000	0	11,110,000
231002 Residential buildings (Depreciation)	1,280,000	0	1,280,000	2,387,661	0	2,387,661
281504 Monitoring, Supervision & Appraisal of	40,000	0	40,000	120,000	0	120,000
<i>Total Cost of Output 125672:</i>	9,700,069	0	9,700,069	13,617,661	0	13,617,661
Output:125675 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	14,436,170	0	14,436,170	15,660,430	0	15,660,430
312205 Aircrafts	20,778,892	0	20,778,892	20,778,892	0	20,778,892
<i>Total Cost of Output 125675:</i>	35,215,062	0	35,215,062	36,439,322	0	36,439,322
Output:125677 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	20,514,499	0	20,514,499	20,726,786	0	20,726,786
281504 Monitoring, Supervision & Appraisal of	14,499	0	14,499	0	0	0
<i>Total Cost of Output 125677:</i>	20,528,998	0	20,528,998	20,726,786	0	20,726,786
Output:125678 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	100,000	0	100,000	400,000	0	400,000
<i>Total Cost of Output 125678:</i>	100,000	0	100,000	400,000	0	400,000
Total Cost of Capital Purchases	67,664,129	0	67,664,129	71,663,769	0	71,663,769
Total Project 0385	67,664,129	0	67,664,129	71,663,769	0	71,663,769
<i>Total Excluding Taxes and Arrears</i>	67,664,129	0	67,664,129	71,663,769	0	71,663,769

Project 1107 Police Enhancement PRDP

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Capital Purchases						
Output:125672 Government Buildings and Administrative Infrastructure						
231001 Non Residential buildings (Depreciatio	1,000,000	0	1,000,000	0	0	0
231002 Residential buildings (Depreciation)	1,217,592	0	1,217,592	0	0	0
281504 Monitoring, Supervision & Appraisal of	60,000	0	60,000	0	0	0
<i>Total Cost of Output 125672:</i>	2,277,592	0	2,277,592	0	0	0
Output:125675 Purchase of Motor Vehicles and Other Transport Equipment						
231004 Transport equipment	1,224,261	0	1,224,261	0	0	0
<i>Total Cost of Output 125675:</i>	1,224,261	0	1,224,261	0	0	0
Output:125677 Purchase of Specialised Machinery & Equipment						
231005 Machinery and equipment	191,788	0	191,788	0	0	0
281504 Monitoring, Supervision & Appraisal of	6,000	0	6,000	0	0	0
<i>Total Cost of Output 125677:</i>	197,788	0	197,788	0	0	0
Output:125678 Purchase of Office and Residential Furniture and Fittings						
231006 Furniture and fittings (Depreciation)	300,000	0	300,000	0	0	0
<i>Total Cost of Output 125678:</i>	300,000	0	300,000	0	0	0
Total Cost of Capital Purchases	3,999,640	0	3,999,640	0	0	0
Total Project 1107	3,999,640	0	3,999,640	0	0	0
<i>Total Excluding Taxes and Arrears</i>	3,999,640	0	3,999,640	0	0	0

Thousand Uganda Shillings	2014/15 Approved Budget			2015/16 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 56	412,648,663	0	412,648,663	435,030,648		435,030,648
<i>Total Excluding Taxes and Arrears</i>	403,058,038	0	403,058,038	422,954,838		422,954,838
Grand Total Vote 144	412,648,663	0	412,648,663	435,030,648		435,030,648
<i>Total Excluding Taxes and Arrears</i>	403,058,038	0	403,058,038	422,954,838		422,954,838

Vote: 145 Uganda Prisons

VI: Vote Overview

(i) Vote Mission Statement

To contribute to the protection and development of society by providing safe, secure and humane custody of prisoners while placing human rights at the centre of their correctional programmes.

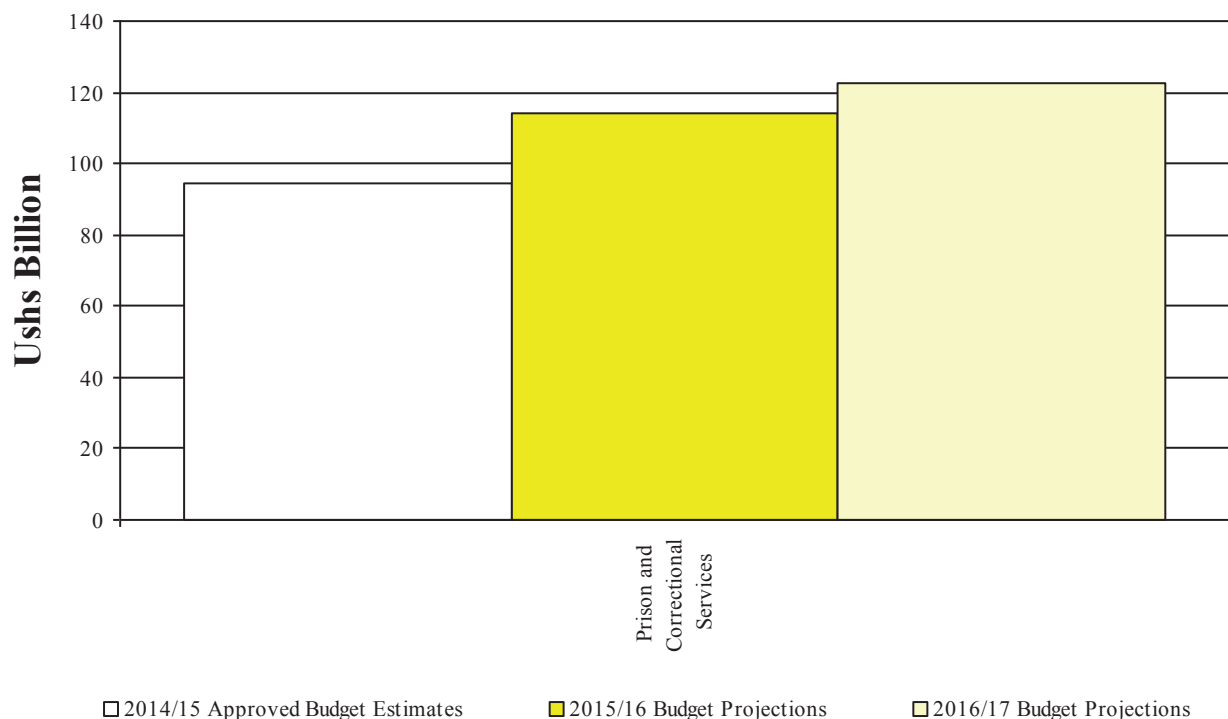
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (US\$ 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	31.235	39.199	30.857	39.096	41.050	43.103
Non Wage	44.090	44.941	49.398	54.941	59.336	64.676
Development						
GoU	10.409	10.187	7.131	20.187	22.387	31.342
Donor	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	85.491	94.326	87.386	114.223	122.774	139.121
Total GoU+Donor (MTEF)	85.491	94.326	87.386	114.223	122.774	139.121
(ii) Arrears and Taxes						
Arrears	0.000	18.598	18.598	11.392	N/A	N/A
Taxes**	0.243	0.283	0.283	0.542	N/A	N/A
Total Budget	85.734	113.207	106.266	126.157	N/A	N/A
(iii) Non Tax Revenue	0.000	7.700	0.000	10.700	15.500	18.000
Grand Total	85.734	120.907	106.266	136.857	N/A	N/A
Excluding Taxes, Arrears	85.491	102.026	87.386	124.923	138.274	157.121

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: 145 Uganda Prisons

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

For FY2014/2015, the following has so far been achieved at strategic objective level;

Enhance safety and security of prisoners, staff and the public:

a) Increased Prisons holding capacity by 1,619 (10.9%) from 14,898 to 16,517 arising from completion of construction/renovation of prisons - Ruimi, Oyam, Amita, Tororo and Mbarara;

b) Construction of reception centers at Isingiro, Amuru, & Kaabong, fencing of Namalu prison, renovation of Kampala Remand prison Luzira and re-modification of Ndorwa ongoing.

c) Renovation of Murchison Bay Hospital theatre and sanitation system at Tororo prison ongoing

d) Escape rate reduced from 8.4 to 7.5 per 1,000 held prisoners

e) Congestion levels reduced from 267% to 254.4% arising out of expansion of accommodation capacity. Holding capacity increased by 9% while prisoners population increased by 7%

f) Reduced mortality rate among prisoners from 1/1,000 to 0.75/1000 prisoners

g) Incarcerated a daily average of 42,013 prisoners

Rehabilitate reform and reintegrate prisoners

a) Rate of recidivism reduced from 26% to 23% as a result of intensified rehabilitation;

b) 2,420 inmates on formal educational programs facilitated with scholastic materials (125 inmates sat for PLE, 27 for UCE and 23 for UACE).

c) 8,795 inmates are undergoing life skills training (8,052 in agricultural skills; 743 in vocational skills)

d) 26,960 inmates given rehabilitative guidance and counseling

e) 15,919 inmates linked to the outside world (actors of criminal justice system)

f) 64 inmates trade tested in various vocational trades

g) Completed construction of classrooms/educational infrastructure at Gulu prison

Contribute to access to justice

a) Average length of stay on remand reduced from 11.4 to 10.5 months (capital offenders) & from 3 to 2 months (petty offenders). However, remand population increased from 54.7% to 55.1%.

Vote: 145 Uganda Prisons

b) A daily average of 1,220 prisoners produced to 213 courts spread country wide

Protect and promote human rights of offenders and staff.

a) Looked after a daily average of 42,013 prisoners by providing them with basic necessities of life (food, clothing, beddings, medical care and sanitary items)

b) Constructed water borne toilets in 40 prisons, improving sanitation coverage to 76.1%; the remaining 58 prisons will be covered in FY2015/2016.

c) Human rights committees established in 10 prisons increasing the number to 210 (87%)

Staff and Prisoners' welfare

a) Completed construction of 98 staff houses at Mbarara & Nakasongola, Kiyunga, Muinaina, Ruimi and Kapchorwa prisons

b) Construction of 10 blocks of staff houses at Ndorwa prison ongoing

c) 188 staff benefitted from Duty Free Shop, making a total of 1,462 beneficiary staff since inception (2011)

d) Prisons SACCO membership increased to 5,910 from 5,820 members -89%; - Loan portfolio – shs2.6bn, savings –shs1.2bn, members share capital – shs1.5bn, Total assets – shs2.87bn

e) 742 staff with HIV/AIDS supported with nutritional supplements and drugs for opportunistic infections

f) 13,000 in patients and 170,000 out patients treated

g) Dressed all prisoners with a pair of prisoners' uniform each

h) 222 babies staying with their mothers in prison looked after – given welfare support

Prisons farms production

Reduced tax payers' burden on maintaining offenders in custody by:

a) Prisons farms contributed 35% to prisoners' maize feeding requirement.

B) 30MT of maize seed produced at Amita prisons farm

c) Feeding children in Karamoja schools – 300acres of maize; output- 350MT

d) Construction of drying platforms at Patiko and Amita prisons on going

e) Feasibility studies for development of irrigation system at Ruimi, Ibuga and Mubuku prisons ongoing.

Vote: 145 Uganda Prisons

Promote professionalism and management accountability

a) Recruited & trained 1,338 staff (pass out is on 9th April 2015); this will increase the staff prisoner ratio from 1:8 (1 staff guarding 8 prisoners) to 1:7 (1 staff guarding 7 prisoners) against ideal of 1:3 (1 staff guarding 3 prisoners).

b) Service delivery standards enforced in all 242 prisons, 58 prison districts, 21 divisions and all prisons farms

V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

The service is targeting to achieve the following basing on strategic objectives;

Enhance safety and security of prisoners, staff and the public:

a) Increase Prisons holding capacity by 917 (5.6%) from 16,517 to 17,434 arising from completion of constructions and renovation of prisons Isingiro, Amuru, Kaabong, Ndorwa, and Patiko prisons.

b) Procure and install security equipment (CCTV cameras) at Masaka and Gulu prisons

c) Reduce escape rate from 7.5 to 7.0 per 1,000 held prisoners

d) Maintain mortality rate among prisoners at 0.75/1000 prisoners

e) Enhance security by incarcerating a daily average of 45,534 prisoners.

Rehabilitate reform and reintegrate prisoners

a) Reduce rate of recidivism from 23% to 21% as a result of intensified rehabilitation programmes;

b) 3,000 inmates on formal educational programs facilitated with scholastic materials.

c) 11,200 inmates imparted with life skills (8,200 in agricultural skills; 3,000 in vocational skills)

d) 30,000 inmates given rehabilitative guidance and counseling

e) 7,000 inmates linked to outside world (actors of criminal justice system)

f) 500 offenders reintegrated back into their communities.

g) 200 inmates trade tested in various vocational trades

Contribute to access to justice

c) Reduce average length of stay on remand from 10.5 to 10 months (capital offenders) & from 3 to 2 months (petty offenders).

Vote: 145 Uganda Prisons

- d) Reduce remand population from 55.1% to 50%.
- e) A daily average of 1,527 prisoners produced to 213 courts spread country wide – procure 13 vehicles
- f) Ensure 100% adherence to administration of sentences as passed by court

Protect and promote human rights of offenders and staff.

- d) Construct water borne toilets in 58 prisons. This will completely eliminate the ‘Night soil bucket system’ of sanitation from UPS.
- e) Increase level of provision of basic necessities of life (meals, medical care, clothing and sanitary items). Children staying with their mothers in prison given special care for growth and development.

Staff and Prisoners' welfare

- a) Improve staff living conditions through completion of construction of 10 blocks of staff houses at Ndorwa prison and 44 new staff housing units at Arua, Koboko, and Kitalya prisons.
- b) A daily average of 45,534 prisoners looked after (provided with food, clothing, beddings , sanitary items and other basic necessities of life);
- c) All children (283) of female prisoners staying in prison given welfare support for growth and development.
- d) Medical and nutritional support given to 700 staff living with HIV/AIDS (provided with nutritional supplementation and drugs for opportunistic infections);
- e) 15 regional health units provided with various medical supplies and sundries;
- f) 45,534 inmates provided with a pair of uniform each
- g) All uniformed staff provided with a pair of uniform each
- h) Duty free shop materials procured and sold to staff enabling at least 700 staff to construct homes.
- i) Improve staff welfare through Prisons SACCO savings – raise membership to 7,600 staff (100%); membership is at 5,910
- j) Medical Equipment maintained; monthly support supervision visits conducted; 242 Prisons fumigated.

Prisons farms production-

Reducing tax payers’ burden on maintaining offenders in custody by undertaking three (3) projects - 1) seed production, 2) cotton production and 3) maize grain production.

- a) Increase prisons farm contribution to prisoners’ maize feeding requirements from 35% to 50%; Produce 10,560MT of maize worth shs10.5bn in NTR from the Prisons farms
- b) Complete the feasibility studies for development of irrigation systems at Ruimi, Ibuga and Mubuku

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

farm prisons.

- c) Enhance food production on prisons farms by procuring 24 tractors and accessories, and 1 bulldozer.
- d) Reduce post harvest losses by constructing 4 maize rabos of 400MT each at Isimba, Ibuga, Kiburara and Lugore prisons and 14 maize cribs at Bugungu YP, Lugore, Amita, Kiburara, Kalidima and Kijumba prisons.
- e) Construct a drying platform at Amita.

Promote professionalism and management accountability

- a) Train 10 officers in management courses at UMI.
- b) Procure part construction equipment for the engineering department to reduce costs by using Force on Account
- c) Conduct research to guide Policy formulation and development
- d) Enforce and monitor service delivery standards in 242 prisons, 16 regional offices, 58 prison districts & 21 divisions; 23 prisons farms inspected

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

Vote Function: 12 57 Prison and Correctional Services		
Vote Function Profile		
<i>Responsible Officer:</i>	<i>Commissioner General of Prisons</i>	
<i>Services:</i>	<ul style="list-style-type: none"> - Ensures that every person detained legally in a prison is kept in a humane, safe secure custody. - Produces suspects in courts when required until lawfully discharged or removed from prison - Administers court imposed sentences; - Facilitates the social rehabilitation and reintegration of prisoners through specific training and educational programmes - Facilitates the reintegration of prisoners into their communities. - Caters for welfare and health care of staff and prisoners - Training and Staff development - Ensures performance by prisoners of work reasonably necessary for the effective management of prisons. 	
<i>Vote Function Projects and Programmes:</i>		
Project or Programme Name	Responsible Officer	
Recurrent Programmes		
01	Headquarters	Under Secretary - F/A
02	Prison Industries	Assistant Commissioner of prisons (ACP) - Industries
03	Prison Farms	Assistant Commissioner - Agriculture
04	Prison Medical Services	Assistant Commissioner- Prisons Health Services
05	Prison Inspection & Regional Services	Commissioner of Prisons - Inspectorate
06	Staff Training and Training School	Assistant Commissioner of Prisons - Training
07	Welfare & Rehabilitation	Assistant Commissioner - Welfare and Rehabilitation
08	Planning & Institutional Reforms	Head of Policy and Planning Unit
09	Communication, Lands & Estates	Assistant Commissioner Engineering and Estates
10	Internal Audit	Assistant Commissioner - Internal Audit
Development Projects		
0386	Assistance to the UPS	Assistant Commissioner - Agriculture
Programme 01 Headquarters		

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

Vote Function: 12 57 Prison and Correctional Services

Programme Profile

Responsible Officer: Under Secretary - F/A

Objectives: The purpose of this programme is to provide enabling environment implementation of institutional mandate of custody of prisoners and rehabilitation of offenders

The objectives of the programme are;

- To provide sound human resource development and management accountability framework
- To set and enforce service delivery standards
- To ensure effective and efficient procurement, distribution and disposal of various goods and services
- To improve human resource management capacity
- To coordinate all prisons service activities, projects, programmes and other service delivery areas
- Set policy frameworks and strategic direction of the prisons service in line with government policies
- To ensure that a positive departmental image is maintained
- To provide executive decision support systems in terms of administrative management, financial management including Audit, policy coordination and support functions necessary for effective and efficient service delivery by the prisons service.

Outputs:

- All departmental activities coordinated
- All matters of financial administration undertaken
- Staff management and development ensured
- maintain good public image through press releases, radio and TV talk shows
- Strategic direction provided to the service through Top Management Retreats

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 57 03 Administration, planning, policy & support services	Prisons public and perception image improved through 24 radio and 8 TV talk shows, and 4 press releases; Strategic plans and policies developed through holding 2 Top management retreats; management of prisons enhanced through training of middle level managers; Guidelines on management of prisons and staff developed through operations of the Prisons Authority and Prisons Council; Minimum custodial standards ensured in all the 236 prisons; Pay roll verification conducted; All Prisons staff trained on new prisons rules and prisons standing orders.	Prisons public perception image improved through conducting 15 Press Releases, 07 Television, 16 Radio talk shows and visiting 35 media houses, hence promoting Prisons public image and reducing complaints from the public by 90%. 2 Prisons Authority meetings and 2 Authority Committee meetings held; 3 Prisons Council meetings held; Review of Prisons Standing Orders is on-going; 12 Prisons Contracts Committee Meetings, 12 Project Monitoring Unit meetings held, provided all offices at Prisons headquarters, Regions, Prison Districts and all prisons with stationery and office equipment, repaired and maintained office equipment and furniture at Prisons headquarters, updated staff salaries and records in all 16 regions, processed staff gratuity and pension benefits - 120 cases were processed and submitted to Public Service; staff pay slips printed and distributed monthly. Cleaning materials were procured and fumigation of all	Prisons public and perception image improved through 24 radio and 12 TV talk shows, and 12 press releases; Strategic plans and policies developed through holding Top management retreats; Management of prisons enhanced through training of middle level managers, completion of restructuring of UPS and Staff Development Plan; Guidelines on management of prisons and staff developed through operations of the Prisons Authority and Prisons Council; Minimum custodial standards ensured in all 242 prisons; All Prisons staff trained on new Prisons Rules and Prisons Standing orders.	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

Vote Function: 12 57 Prison and Correctional Services

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)
		offices against rats and other insects was done - good sanitation maintained; Minimum custodial standards ensured in all the 242 prisons.	
Total	4,282,282	2,711,991	5,247,205
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,282,282</i>	<i>2,711,991</i>	<i>5,247,205</i>
GRAND TOTAL	4,282,282	2,711,991	5,247,205
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,282,282</i>	<i>2,711,991</i>	<i>5,247,205</i>

Vote: 145 Uganda Prisons

Vote Function: 12 57 Prison and Correctional Services

Programme 02 Prison Industries

Programme Profile

Responsible Officer: Assistant Commissioner of prisons (ACP) - Industries

Objectives:

- To rehabilitate offenders aimed at reducing the rate of recidivism
- To provide correctional services through vocational and industrial skills to offenders
- To generate non-tax revenue

Outputs:

- 3,000 Inmates trained in industrial/vocational skills
- Shs.500 million Non-tax revenue generated
- 200 inmates trade tested

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 57 01 Rehabilitation & re-integration of offenders	3,000 offenders imparted with vocational industrial skills in carpentry, tailoring, printing, metal works, knitting and handicraft; Furniture and fittings produced; 100 inmates trade tested; Shs.200million of Non Tax Revenue generated; Industrial business plan finalised; 13 industrial workshops maintained; Rate of recidivism reduced from 26% to 23%	Inmates' training enhanced through provision of training materials for different workshops (carpentry, craft, tailoring, metal fabrication, soap and candle making workshops, and hair dressing salons). This has enabled enrollment of 1,446 inmates for vocational skills training in carpentry, tailoring, printing, metal works, knitting and handicraft; 64 inmates trade tested. Production and revenue generation improved through provision of inputs, repair and maintenance of workshop machinery and equipment at all industrial workshops - Products worth 118.26 million produced (NTR generated).	3,000 offenders imparted with vocational industrial skills in carpentry, tailoring, printing, metal works, knitting and handicraft; Furniture and fittings for various offices produced; 200 inmates trade tested; Shs.200million of Non Tax Revenue generated; 13 industrial workshops maintained; Rate of recidivism reduced from 23% to 21%
	Total	457,584	128,374
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>257,584</i>	<i>128,374</i>
	<i>NTR</i>	<i>200,000</i>	<i>200,000</i>
	GRAND TOTAL	457,584	128,374
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>257,584</i>	<i>128,374</i>
	<i>NTR</i>	<i>200,000</i>	<i>200,000</i>

Vote: 145 Uganda Prisons

Vote Function: 12 57 Prison and Correctional Services

Programme 03 Prison Farms

Programme Profile

Responsible Officer: Assistant Commissioner - Agriculture

Objectives: -To rehabilitate offenders through agricultural skills training

-To contribute to prisoners' feeding budget, hence budget efficiency savings to be channelled in addressing other underfunded/unfunded service delivery areas

To generate Non Tax Revenue from sale of crops and live stock.

To manage Prisons farms

Outputs: -Training offenders in agricultural skills

-Prisoners' food budget supplemented through prisons farm production

-Cattle and other livestock looked after

-Trees planted – enhancement of afforestation

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)	
125701 Rehabilitation & re-integration of offenders	5,600 prisoners trained and imparted with skills in agriculture; 1,500MT of maize, 50MT for beans and 40MT of soya produced; 1,250 heads of cattle, 450 goats and 230 sheep maintained; Ragem and Patiko Prisons restocked with 49 animals (cows); 100 acres of land planted with eucalyptus trees; Security of the prison enhanced by training and maintaining 6 dogs; farm machinery and equipment maintained	Offender rehabilitation enhanced - 8,052 prisoners undergoing training in agricultural skills (4,526 in project farms and 3,526 in non-project farms). 538 acres of maize harvested - 270MT of maize produced in non-project farms. 500 acres of maize planted - expected output is 500MT. 30,000 eucalyptus trees planted on 60 acres in Adjumani and Kiburara Prison to mitigate the cost of wood fuel; farm machinery and equipment maintained. Security of prisons improved through feeding and treating 6 German Shepherd dogs.	8,200 prisoners trained and imparted with skills in agriculture; 500MT of maize, 50MT for beans and 40MT of soya produced in the non project farms; 1,221 heads of cattle, 227 goats and 324 sheep maintained; Tororo Prison restocked with 10 breeding bulls; 120 acres of land planted with eucalyptus trees; Security of the prison enhanced by training and maintaining 6 dogs; farm machinery and equipment maintained	
Total	653,995	329,006	648,688	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>653,995</i>	<i>329,006</i>	<i>648,688</i>	
GRAND TOTAL	653,995	329,006	648,688	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>653,995</i>	<i>329,006</i>	<i>648,688</i>	

Vote: 145 Uganda Prisons

Vote Function: 12 57 Prison and Correctional Services

Programme 04 Prison Medical Services

Programme Profile

Responsible Officer: Assistant Commissioner- Prisons Health Services

Objectives: The purpose of the programme is to ensure effective, and efficient, delivery of affordable health care services for the well being of prisoners, staff and their relatives.

The objectives include;

- To provide health care service to prisoners and staff of UPS
- Ensuring reduction in incidence and prevalence of communicable diseases
- To ensure awareness and health literacy, disease prevention and health promotion in UPS

Outputs: -National Health policies and programmes implemented

-Admissions, out patients treated in the 63 prison health units

-Health education conducted in 242 prisons

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 57 02 Prisoners and Staff Welfare	700 staff living with HIV/AIDS supported with nutritional supplementation and drugs for opportunistic infections; 3,000 in-patients & 100,000 Out patients treated; Diseases controlled and sanitation maintained through fumigation of 120 Prisons	Promoted health of staff and prisoners through supporting 742 staff living with HIV/AIDS (provided with nutritional supplementation and drugs for opportunistic infections); treating 441 in-patients and 223,408 out patients, Providing 15 regional health units with medical supplies, diagnosing and treating 63,653 malaria cases and maintaining medical equipment. Management performance improved through monthly support supervision visits and ensuring no drug stock-outs; improved the welfare of sick prisoners through providing 4,084 prisoners with Low Body Mass with nutritional services, diagnosing and providing special care to 63.6% of new TB smear positive cases. Incidence of disease reduced through medically examining 7,137 of newly admitted prisoners, testing and counseling 7,137 prisoners and staff, and medically circumcising 3,942 male prisoners and staff. These interventions have helped reduce mortality rate among prisoners to 0.75/1000. Hospital machinery and equipment maintained.	700 staff living with HIV/AIDS supported with nutritional supplementation and drugs for opportunistic infections; Diseases controlled and sanitation maintained through fumigation of 242 Prisons
Total	438,132	242,370	806,132
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>438,132</i>	<i>242,370</i>	<i>806,132</i>
12 57 51 Murchison Bay Hospital	1,000 in-patients and 70,000 out patients treated; hospital	Health of inmates improved through treatin 2,305 in-patients	10,000 in-patients and 76,000 out patients treated; hospital

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

Vote Function: 12 57 Prison and Correctional Services

Programme 04 Prison Medical Services

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)
	machinery maintained	and 48,567 out patients; hospital machinery maintained; HIV/AIDS patients supported with drugs and nutritional supplementation	machinery maintained
Total	418,750	301,460	418,750
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>418,750</i>	<i>301,460</i>	<i>418,750</i>
GRAND TOTAL	856,882	543,829	1,224,882
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>856,882</i>	<i>543,829</i>	<i>1,224,882</i>

Vote: 145 Uganda Prisons

Vote Function: 12 57 Prison and Correctional Services

Programme 05 Prison Inspection & Regional Services

Programme Profile

Responsible Officer: Commissioner of Prisons - Inspectorate

Objectives: The purpose of the programme is to monitor compliance with set service delivery standards.

Objectives of the programme are;

- To ensure adherence to set service delivery standards, ethics and accountability at all levels of administration
- To ensure reduction in specific incidences of human rights violations
- To ensure safety and security of all prisons
- To ensure normal functioning and operations of all prisons and regional offices
- To ensure that the Service is administered according to the set principles of administration (quality assurance)

Outputs: - Service delivery standards, ethics and accountability enforced at all levels of administration

- All Prisons and regional offices functional

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 57 05 Prisons Management	Service delivery standards enforced in 236 prisons, 236 prisons, 14 regional offices and 21 divisions functional; Human rights observance ensured in all prisons	Human rights of staff and offenders promoted through monitoring of all human rights activities, handling all cases of human rights violations, monitoring the operations of Human rights committees at all levels - Induction of Visiting justices to boost human rights monitoring is ongoing. Facilitated 3, 784 inmates with transport on release. 242 prisons, 16 regional offices, 21 sections and 58 prison districts facilitated to operate. Service delivery standards enforced in all service delivery areas. Inspections carried out in 153 Prisons and reports written.	Service delivery standards enforced in 242 prisons, 242 prisons, 16 regional offices and 21 divisions functional; Human rights observance ensured in all prisons	
Total	40,102,612	29,675,942	40,164,888	
Wage Recurrent	39,095,630	29,004,225	39,095,630	
Non Wage Recurrent	1,006,982	671,717	1,069,258	
GRAND TOTAL	40,102,612	29,675,942	40,164,888	
Wage Recurrent	39,095,630	29,004,225	39,095,630	
Non Wage Recurrent	1,006,982	671,717	1,069,258	

Vote: 145 Uganda Prisons

Vote Function: 12 57 *Prison and Correctional Services*

Programme 06 Staff Training and Training School

Programme Profile

Responsible Officer: Assistant Commissioner of Prisons - Training

Objectives: The purpose of this programme is to deal with recruitment, training and development of staff. It identifies training needs, manpower gaps and deals with capacity building and professionalization of the service.

The objectives of the programme are;

- To recruit, train and enhance professionalism in the Service
- To enhance capacity of trainees in PTS
- To coordinate the participation of UPS in national functions and celebrations
- To identify training needs and manpower gaps in the Service

Outputs:

- Recruitment and Training of staff
- Conducting refresher courses
- UPS represented at 7 national functions
- Games and sports promoted

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)
125703Administration, planning, policy & support services	Patriotism enhanced through participation in 7 national functions; Correctional Intelligence System adopted through training of 200 prisons officers; Management skills for 13 officers enhanced; Competences of 550 staff enhanced through training (Public Order Management, intelligence and surveillance, IT training for users and general refresher training); 60 officers trained in leadership ideology at NALI	Professionalism and management accountability in UPS enhanced through management training for 10 officers at UMI; 8 staff from selected women prisons trained in green house management, 5 staff trained in seed multiplication methods. 1,228 Recruit warders and wardresses (pass out is on 9th April 2015), 69 Cadet Principal Officers and 41 Cadet ASPs are undergoing training at Prisons Training School - Staff prisoner ratio is expected to reduce from 1:8 to 1:7. Prisons public image and perception improved through national functions - UPS participated in Independence, Youth day, Liberation Day Tarehe Sita and Women's day celebrations, and sports activities like National Cross country athletics in Tororo, East African darts championship, hand ball, netball activities, Taekwondo championships in Gulu, and Uganda Athletics Federation trials in Kapchorwa and road distance trials. Security enhanced through training 6 dogs.	Patriotism enhanced through participation in 7 national functions; 200 officers trained in intelligence and counter terrorism; Management skills for 10 officers enhanced; Competences of 50 staff enhanced through refresher training in prisons management and command course for 50 Principal Officers, IT training for users conducted for 40 officers; 60 officers trained in leadership ideology at NALI. Canine unit operational.
Total	1,117,514	2,977,290	1,197,514
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,117,514</i>	<i>2,977,290</i>	<i>1,197,514</i>

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

Vote Function: 12 57 Prison and Correctional Services

Programme 06 Staff Training and Training School

GRAND TOTAL	1,117,514	2,977,290	1,197,514
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,117,514</i>	<i>2,977,290</i>	<i>1,197,514</i>

Vote: 145 Uganda Prisons

Vote Function: 12 57 *Prison and Correctional Services*

Programme 07 Welfare & Rehabilitation

Programme Profile

Responsible Officer: Assistant Commissioner - Welfare and Rehabilitation

Objectives: The purpose of this programme is enable prisoners access justice, welfare and rehabilitation services.

The objectives are;

- To facilitate the rehabilitation and reintegration of offenders in the communities through various rehabilitation programs.
- To provide needs based educational skills and other development related programmes for the reintegration of offenders.
- To promote staff and prisoners' welfare programmes.
- To link prisoners to the outside world.
- To promote access to justice by transportation of prisoners to courts.
- To provide clean and safe living conditions for prisoners.

Outputs:

- All prisoners (a daily average of 45,534) in custody looked after (provided with basic necessities of life).
- All prisoners (a daily average of 1,527) produced to 213 courts of law spread country wide as and when required to access justice.
- All Staff dressed in uniform.
- Prisoners linked to the outside world.
- Prisoners rehabilitated and reintegrated in the society as law abiding citizens.

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 57 02 Prisoners and Staff Welfare	A daily average of 44,476 inmates looked after-provided with basic necessities of life (food, shelter, clothes and medical care among others); 500 offenders re-integrated back to their communities; 7,430 staff dressed with a pair of uniform each; 38,533 prisoners dressed with a pair of uniform each; Hygiene of all prisoners improved through provision of sanitary items (bar soap, disinfectants, razor blades, sanitary pads and liquid soap) to all prisoners - all female prisoners provided adequate sanitary towels; Staff welfare enhanced through provision of Staff Duty Free shop items (cement, Iron sheets, iron bars, chain link, paint, ridges) to 700 staff, encouraging savings through Prisons SACCO by enlisting 180 staff and thus raising membership to 6,000; 35 groups of female staff and spouses to male staff supported in income generating activities under NAADS programme – benefiting 1,016 members; 403 mattresses procured for female and the sick Prisoners; 40,000 inmates provided with a blanket each; Access to justice enhanced by linking 6,500 inmates to relevant actors in the	Prisoners' welfare enhanced by looking after a daily average of 42,013 prisoners (provided with meals, medical care, and basic necessities of life), dressed 42,013 prisoners with prisoners' uniform, looked after babies (222) staying with their mothers in prison, sanitary items provided to prisoners (bar soap, razor blades, disinfectant fluid) - a daily average of 1,881 female prisoners provided with 100% sanitary requirements. Rehabilitation and reintegration of offenders improved by enabling 58 stations to run FAL programs - 2,164 inmates have benefited, offering counseling and guiding services to 26,960 inmates, reintegrating 814 inmates back to their communities, training 12,355 inmates in behavioral change and strengthening capacity of 162 prisons to run rehabilitation programs. Access to justice improved by delivering a daily average of 1,220 inmates to 213 courts spread country wide - 167 court sessions conducted and offering legal services to 68% of the inmates through PAS. Remand prisoner population is currently at 55.1%. Rehabilitation of inmates improved through facilitating 2,240 inmates to	A daily average of 45,534 inmates looked after-provided with basic necessities of life (food, shelter, clothes and medical care among others); 500 offenders re-integrated back to their communities; All uniformed staff dressed with a pair of uniform each; 45,534 prisoners dressed with a pair of uniform each; Hygiene of all prisoners improved through provision of sanitary items (bar soap, disinfectants, razor blades, sanitary pads and liquid soap) to all prisoners - 2,200 female prisoners provided 100% sanitary requirements. Staff welfare enhanced through provision of Staff Duty Free shop items (cement, Iron sheets, iron bars, chain link, paint, ridges) to 700 staff, encouraging savings through Prisons SACCO by enlisting 1,732 staff and thus raising membership to 7,600; Access to justice enhanced by linking 7,000 inmates to relevant actors in the criminal justice system through paralegal Advisory services; Educational services offered to 3,000 inmates; Babies (283) staying with their mothers in prison looked after

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

<i>Vote Function: 12 57 Prison and Correctional Services</i>				
<i>Programme 07 Welfare & Rehabilitation</i>				
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)	
	criminal justice system through paralegal Advisory services; Educational services offered to 2,500 inmates; 5 life skills modules developed; Babies (222) staying with their mothers in prison looked after	benefit from formal education programs and facilitating religious services in all prisons - 26,389 inmates provided with spiritual and moral rehabilitation. Dressed all uniformed staff with a pair of uniform; Staff welfare improved through social welfare programs like staff canteens, guidance and counseling, holiday training for staff families and children in all 16 regions, duty free shop materials procured and distributed to all regional and sub-regional stores-188 staff benefited.		
	Total	37,185,129	27,907,942	48,683,237
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>29,685,129</i>	<i>27,907,942</i>	<i>38,183,237</i>
	<i>NTR</i>	<i>7,500,000</i>	<i>0</i>	<i>10,500,000</i>
12 57 99 Arrears				
	Total	10,000,000	12,412,750	5,081,769
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,000,000</i>	<i>12,412,750</i>	<i>5,081,769</i>
	GRAND TOTAL	47,185,129	40,320,692	53,765,006
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>39,685,129</i>	<i>40,320,692</i>	<i>43,265,006</i>
	<i>NTR</i>	<i>7,500,000</i>	<i>0</i>	<i>10,500,000</i>

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

Vote Function: 12 57 *Prison and Correctional Services*

Programme 08 Planning & Institutional Reforms

Programme Profile

Responsible Officer: Head of Policy and Planning Unit

Objectives: The purpose of the programme is to provide guidance to policy review, formulation and implementation, strategic planning and programming institutional reforms and development and annualisation of plans and budgets.

Objectives:

- Review policy formulation and implementation.
- Define and review strategic direction of the service.
- Initiate institutional reforms and development programmes.
- Annualisation of plans and budget.
- Prepare technical business plans and proposals.
- Conduct feasibility studies for programmes and projects including monitoring and evaluation.
- Conduct statistical analysis and research.

Outputs:

- Policies formulated and reviewed.
- Strategic direction reviewed and redefined
- Annual work plans and budgets prepared.
- Statistical, periodical/annual reports prepared
- Applied research conducted
- M & E of departmental activities carried out.

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 57 03 Administration, planning, policy & support services	Annual Budgets and work-plans prepared and coordinated (1 BFP, 1 MPS, 4 work plans, 4 quarterly progress reports produced); Mid-term review of the Strategic Investment Plans (SIP III) conducted; Mid-term and Annual reviews of the performance targets at different levels conducted; Strategic Management issues resolved; Top Management Retreat coordinated; all institutional activities and programmes coordinated; 12 monthly statistical reports produced; M&E of various development projects conducted; Research studies to guide policy formulation conducted	Submitted 9 monthly statistical reports, 3 quarterly progress reports, 1 BFP and 1 MPS. Coordinated the setting of performance targets for FY2014/2015. Mid-year review of FY2014/2015 performance for all departments and sections conducted. Monitoring and Evaluation of all development activities conducted. Technical support offered through coordinating all institutional activities and programs. Data management and storage enhanced through procuring hard disks for data back up and storage, and printing of prisons books and prison forms for data capture at prison stations.	Annual Budgets, work-plans and reports produced (1 BFP, 1 MPS, 4 work plans, 4 quarterly progress reports and 12 monthly statistical reports produced); Mid-term and annual reviews of the performance targets at different levels conducted; Strategic Management issues resolved; Top Management Retreat coordinated; all institutional activities and program coordinated; M&E of various development projects conducted; Research studies to guide policy formulation conducted
Total	814,883	480,703	814,883
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>814,883</i>	<i>480,703</i>	<i>814,883</i>
GRAND TOTAL	814,883	480,703	814,883
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>814,883</i>	<i>480,703</i>	<i>814,883</i>

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

Vote Function: 12 57 Prison and Correctional Services

Programme 09 Communication, Lands & Estates

Programme Profile

Responsible Officer: Assistant Commissioner Engineering and Estates

Objectives: The programme deals with security, maintenance and construction of prisons infrastructure, communication and surveying of prisons land

The objectives are;

- To ensure that all prison stations are secure
- To ensure maintenance of prison infrastructure.
- To organize the construction of the physical infrastructure in the service
- To ensure efficient and effective communication in the Service

Outputs:

- Renovated and repaired prison buildings.
- Effective communication among 242 prisons, 58 prison districts, 16 regions and headquarters ensured.
- Constant supply of utilities (water, electricity and telephone)

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 57 05 Prisons Management	Prisons buildings maintained; all prisons, barracks and offices ensured with constant supply of electricity and water; equipment such as water pumps, boilers, solar units, VHF radios etc. maintained; Effective communication ensured through maintenance of computers, LAN and IT equipment	Prisons buildings maintained; all prisons, barracks and offices ensured with constant supply of electricity and water; equipment such as water pumps, boilers, solar units, VHF radios etc. maintained; Effective communication ensured through maintenance of computers, LAN and IT equipment	Prisons buildings maintained; all prisons, barracks and offices ensured with constant supply of electricity and water; equipment such as water pumps, boilers, solar units, VHF radios etc. maintained; Effective communication ensured through maintenance of computers, LAN and IT equipment	
Total	6,015,024	3,692,924	6,015,023	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>6,015,024</i>	<i>3,692,924</i>	<i>6,015,023</i>	
12 57 99 Arrears				
Total	8,598,096	8,598,096	6,310,000	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>8,598,096</i>	<i>8,598,096</i>	<i>6,310,000</i>	
GRAND TOTAL	14,613,120	12,291,019	12,325,023	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>14,613,120</i>	<i>12,291,019</i>	<i>12,325,023</i>	

Vote: 145 Uganda Prisons

Vote Function: 12 57 Prison and Correctional Services

Programme 10 Internal Audit

Programme Profile

Responsible Officer: Assistant Commissioner - Internal Audit

Objectives: The programme deals with handling of ethical, professional and accountability function to the Service. It audits and evaluates indicators to ensure that resources are channelled to the key result areas and there is value for money.

The objectives are;

- To review operational policies and procedures
- To review internal financial procedures, internal controls and EFT system
- To verify payment documents, supplies and monitor planned activities against budgets
- To conduct systems audit

Outputs:

- Compliance with government financial regulations
- Reduced fiducious risk and fraud at all levels of administration
- Accounts for service areas audited
- Value for money ensured

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 57 03 Administration, planning, policy & support services	Government financial regulations complied with; Reduced fiducious risk and fraud at all levels of administration; Accounts for service delivery audited; Value for money ensured	Proper performance standards adhered to through reviewing of fuel accountabilities, staff payroll and salaries, JLOS and CDC projects, Human resource activities, staff administration, renovations and constructions, Quarter master supplies, prisoners' labor and earning scheme, appraisal of Prisons Training School, human rights, welfare and rehabilitation activities, deliveries and supplies. Budgetary efficiency, control and quality assurance ensured.	Government financial regulations complied with; Reduced fiducious risk and fraud at all levels of administration; Accounts for service delivery audited; Value for money ensured	
Total	353,791	235,111	250,591	
<i>Wage Recurrent</i>	<i>103,200</i>	<i>72,610</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>250,591</i>	<i>162,501</i>	<i>250,591</i>	
GRAND TOTAL	353,791	235,111	250,591	
<i>Wage Recurrent</i>	<i>103,200</i>	<i>72,610</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>250,591</i>	<i>162,501</i>	<i>250,591</i>	

Vote: 145 Uganda Prisons

Vote Function: 12 57 *Prison and Correctional Services*

Project 0386 Assistance to the UPS

Project Profile

Responsible Officer: Assistant Commissioner - Agriculture

Objectives:

- 1) Strengthen prisons infrastructure to enhance safety and security of offenders, staff and the public through construction and renovation of prisons;
- 2) Improve living conditions of prisons staff and prisoners in 242 prisons through construction and renovation of both staff houses and prisoners' wards
- 3) Increase food production in prisons commercial farms spread country wide and enable food self-sufficiency (in long run), and generate savings to be channeled to critical underfunded or unfunded service delivery areas;
- 4) Provide life skills (through prisons industries and farms) to enable offenders reintegrate into local communities and live a meaningful life after release from prisons; thus reducing recidivism rate;
- 5) Improve service delivery by providing transport equipment to enable timely production of prisoners to 213 courts and facilitate other service delivery areas.
- 6) Provide an avenue for implementation of government development programmes

Outputs:

- 1) Capacity for 10,000 prisoners created through construction and renovation of prisons
- 2) 2,500 staff housing units constructed
- 3) 10 health centres renovated and equipped
- 4) 10 correctional centres established to enhance rehabilitation of offenders
- 5) Bucket system eliminated in all prisons
- 6) 100% prisoner's maize feeding requirements contributed from prisons farms - food self-sufficiency (in long run) attained, and generated savings channeled to addressing critical underfunded or unfunded service delivery areas –
- 7) Recidivism rate reduced to 15% by June 2020; incidence of crime reduced;
- 8) 20 buses, 20 trucks, 30 mini trucks, and 30 pickups procured to enhance access to justice and facilitate other service delivery areas
- 9) Security equipment procured for various prisons to enhance security of the prisons
- 10) Reduced escape rate from 8 per 1,000 prisoners to 3 per 1,000 prisoners
- 11) 2,000 acres of land planted with trees
- 12) 176 prisons land surveyed and titled

Start Date:

7/1/2001

Projected End Date:

6/30/2015

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

Vote Function: 12 57 Prison and Correctional Services

Project 0386 Assistance to the UPS

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)	
125705 Prisons Management	5,000 acres of land planted with maize - 7,500 Tons of Maize produced in the 6 project prisons farms; 42 tractors, 3 lorries and other farm machinery in the 6 project farms maintained; 6 project farms inspected; Feasibility study and designs for Irrigation system at Ruimi, Ibuga and Mubuku prisons farms completed; Land for 8 Prisons surveyed and titled; Prisons Infrastructure Development Plan Developed	2,255 acres of maize harvested in 6 project farms - 2,800 MT of maize produced. 2,500 acres planted with maize in the 6 project farms - expected output is 3,500MT 41 tractors, 3 lorries and other equipment maintained; Feasibility studies for an irrigation system at Ruimi, Ibuga and Mubuku Prison farms are ongoing.	6,600 acres of land planted with maize - 11,880 Tons of Maize produced in the 9 project prisons farms; 42 tractors, 3 lorries and other farm machinery in the 9 project farms maintained; 6 project farms inspected; Feasibility study and designs for Irrigation system at Ruimi, Ibuga and Mubuku prisons farms completed; Organic piggyery started at Murchison Bay prison; Land for 8 Prisons (Ibuga, Amita, Namalu, Erute, Kumi, Kamuge Ivukula and Kayanja prisons) surveyed and titled; comparative studies on good farming practices conducted.	
Total	3,612,622	2,345,696	4,535,752	
<i>GoU Development</i>	<i>3,612,622</i>	<i>2,345,696</i>	<i>4,535,752</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
125772 Government Buildings and Administrative Infrastructure			Murchison Bay laboratories and staff clinic renovated; 14 Maize cribs for storage at Bugungu YP, Patiko, Amita, Kiburara, Kaladima and Kijumba Prisons, 1 drying platform at Amita, a beef cattle unit at Tororo prisons and 4 rabos for maize storage at Isimba, ibuga , kiburara and Patiko prisons constructed.	
Total	0	0	1,055,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,055,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
125775 Purchase of Motor Vehicles and Other Transport Equipment	12 Vehicles for production of prisoners to court and transportation of prisoners' rations, 01 tri-cycle for Kasanje prisons; 1 boat for Koome prison procured.	Procurement of 12 vehicles of production of prisoners to court and monitoring service delivery is ongoing - registration of 1 pickup, 8 trucks, 1 mini bus, and 1 bus complete; - awaiting delivery. Delivery of 8 pickups awaits contract signature	13 Vehicles for production of prisoners to court, transportation of prisoners' rations and monitoring service delivery, 3 vehicles to support farming activities procured.	
Total	1,352,533	28,910	1,922,500	
<i>GoU Development</i>	<i>1,352,533</i>	<i>28,910</i>	<i>1,922,500</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
125777 Purchase of Specialised Machinery & Equipment	5 tractors and accessories (trailers, boom sprayers, Disc ploughs, disc hallows, 4 Row Planters, Rippers, Water bowsers, slashers etc) purchased; Prisoners' monitoring system and staff protection equipment installed; Timely supply of prisoners' food ensured by procuring and installing a Hammer mill Prisons main store - Kampala; Security of the prison enhanced by procuring fire extinguishers for Luzira group of Prisons; Safe custody of information ensured through purchase of Containers for archiving of	Procured 3 tractors, 5 ploughs and 2 planters, 2 more tractors pending delivery. Installation of CCTV cameras for Mbale and Jinja Main Prisons is ongoing; Procurement of assorted staff and prisoner protection equipment, 2 hammer mills, 2 maize shellers, and assorted construction equipment ongoing; Four 40ft containers for archiving information delivered.	24 tractors and accessories procured to enhance farm production, security and ICT equipment installed (Masaka and Gulu prisons); Health of prisoners and staff enhanced by procuring clinical diagnostic equipment for Murchison Bay Hospital; Budget saving measures adopted through purchase of a hydro form machine and 1 tipper lorry to enable use of Force on Account;	

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

Vote Function: 12 57 Prison and Correctional Services

Project 0386 Assistance to the UPS

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)
	information (4 containers of 40ft each); Budget saving measures adopted through purchase of construction equipment to enable use of Force on Account (Welding Machine, Portable circular saw, Spraying machine, Heavy Duty wheel barrows, Heavy Duty Generator, Compactor and vibrator among others)		
Total	2,611,305	437,562	9,025,723
<i>GoU Development</i>	<i>2,611,305</i>	<i>437,562</i>	<i>9,025,723</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125778Purchase of Office and Residential Furniture and Fittings	Office furniture and fittings for the newly constructed buildings procured (Nebbi, Kapchorwa, Mbarara and Gulu)	Office furniture and fittings for the newly constructed buildings, archives and registries delivered	Office furniture and fittings for the newly constructed buildings (Ruimi, Mbarara, Kitalya, Gulu, Nebbi, Ndoorwa, Amita, Patiko and Bushenyi prisons), Archiving and registry equipment procured;
Total	100,000	0	176,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>176,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125780Construction and Rehabilitation of Prisons	Emergency establishment of prisons to align to courts by procuring 70 uniports; 5 wards to increase prisoners' accommodation by 350(space for prisoners) in Isimba Prison renovated; Murchison Bay hospital theatre renovated; Outstanding commitments on Oyam Prison construction cleared; Feasibility studies for various capital works and architectural designs for the Prisons Training School, Loro, Buhweju, and Rakai prisons conducted/developed	GoU Projects for FY2014/2015 Completed construction of Oyam Prison. Renovation of Kampala Remand and Gulu prisons, M/Bay hospital theatre, development of engineering designs, Plans for Capital works and feasibility studies for various construction works and construction of Ndoorwa prison ongoing. GoU projects brought forward from previous financial years Completed renovation and expansion of Mbarara Prison, construction of 28 staff housing units at Muinaina, Kiyunga, Ruimi, and 1 prisoners' ward at Amita, a second twin ward at Ruimi and fixing of 80 Uniports for the 10 prisons (Sanga, Kihhi, Buhweju, Nyarushanje, Ntungamo, Mitooma, Nakapiripirit, Lamwo, Bukwo, Sentema and Bututumula.	Night soil bucket system eliminated in 58 prisons by constructing water borne toilets. sanitation improved in Luzira complex by completing renovation of the Luzira complex sewerage line; 44 new staff housing units constructed at Kitalya, Arua and Koboko, and 20 staff housing units completed at Ndoorwa prison. All construction projects for last financial years (a second prisoners' twin ward at Ruimi, Upper Prison Luzira - wall fence, prisoners' twin ward at Ruimi- FY2011/12, cotton store at Mubuku, expansion and renovation of Mbarara Prisons , construction of Mbarara Prisons staff quarters (completion) and a reception centre at Amita, administration block at Gulu (completion), 3 wards at patiko completed.
Total	1,595,282	1,008,227	4,013,758
<i>GoU Development</i>	<i>1,595,282</i>	<i>1,008,227</i>	<i>4,013,758</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	9,271,742	3,820,394	20,728,734
<i>GoU Development</i>	<i>9,271,742</i>	<i>3,820,394</i>	<i>20,728,734</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote Overview

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Vote: 145 Uganda Prisons

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2015/16	2016/17	2017/18
Vote: 145 Uganda Prisons						
Vote Function: 1257 Prison and Correctional Services						
Percentage of Prisons farm contribution to the overall prisoners feeding requirements	N/A	N/A	No info	50	60	70
Number of prisoners on formal education programmes	N/A	2,500	2420	3,000	3200	3500
Number of offenders on rehabilitative programs	N/A	N/A	No info	11200	12200	13500
Vote Function Cost (UShs bn)	85.491	102.026	87.386	124.923	138.274	157.121
<i>VF Cost Excluding Ext. Fin</i>	<i>85.491</i>	<i>102.026</i>	<i>87.386</i>			
Cost of Vote Services (UShs Bn)	85.491	102.026	87.386	124.923	138.274	157.121
	<i>85.491</i>	<i>102.026</i>	<i>87.386</i>			

* Excluding Taxes and Arrears

Medium Term Plans

A) ENHANCING PRISONS FARM PRODUCTION

Reducing tax payers' burden of maintaining offenders in custody while contributing to national economy

Three (3) projects will be undertaken:

1. Commercial maize for feeding prisoners & staff;
2. Maize Seed Production and Processing,
3. Cotton Production,

Prisons Farms will act as "Nucleus Farms" for production, processing & marketing of produce (outreach for farmers around the prison) to:

- create wealth for rural farmers – which is in line with NDP;
- act as centers of learning for farmers (as a show case);
- agent of delivery of government programmes

1. Commercial maize grain for feeding prisoners

In FY2014/15, prisons farms are producing food valued at Ushs.7.5bn. The target for Next FY2015/16 is Ushs.10.56bn. This progressively increases and by FY2019/20, farm will be producing food valued at Ushs.42bn.

Prisoners feeding budget for FY2014/15 has a shortfall of 18.99bn. In FY2015/16, the shortfall will be 10.84bn. For FY2016/17, there will be no shortfall.

The persistent food budget shortfall that has been attracting supplementary funding will be covered in FY2016/17.

Vote: 145 Uganda Prisons

2. Seed production and processing

Ruimi and Amita Prisons farms have been allocated to produce maize seeds.

In FY2015/16, target acreage is 2,000 acres with estimated production of 2.7million kgs (Ushs.10.14bn).

This progressively increases and by FY2017/18, target acreage will be 3,000acres with estimated production of 4.05million kgs (Ushs.15.21bn).

3. Cotton Production

In FY2015/16, target acreage is 3,600acres with expected output of 4.3million kgs (Ushs.4.75bn).

This progressively increases and by FY2019/20, targeted acreage is 11, 600 acres with expected output of 13.9million kgs (Ushs.15.3bn).

UPS will undertake capitalization of prisons farms (farm machinery - tractors and accessories, combine harvester, silo storage (5000MT) at Ruimi prison - shs.75bn, establishment of irrigation systems at Ruimi, Ibuga and Mubuku prisons farms – shs.11.6bn and establishment of seed production and processing infrastructure at Ruimi and Amita prisons – shs20.5bn

This is to enhance prisons farm production and generate a saving to be channeled towards other critical unfunded/underfunded service delivery areas.

B) ENHANCING SAFETY AND SECURITY OF PRISONERS, STAFF AND THE PUBLIC BY;

1. Solving congestion problem of Luzira through;

- Public Private Partnership – relocation project
- Construction of Mini – max prisons at Kitalya

2. Acquisition of security equipment that matches the changing profiles of prisoners - shs.1.2bn

3. Construction and rehabilitation of prisons to reduce congestion – shs19bn for 5 low security prisons per year

4. Reducing congestion through renovation of prisons - shs120bn.

5. Computerization of the service to improve prisoners and staff data management – shs5.2bn

C) ENHANCE ACCESS TO JUSTICE BY;

1. Timely delivery of prisoners to court – Procure 20 buses - shs5.6bn, 20 trucks – shs2.2bn, 30 mini trucks –shs2.1bn and 30 pickups – shs2.1bn to facilitate delivery of prisoners to court

D) REDUCING SPECIFIC INCIDENCES OF HUMAN RIGHTS VIOLATION THROUGH;

1. Elimination of the ‘Night soil Bucket system’ in UPS by constructing water borne toilets in all the remaining 58 prisons – shs1.74bn

Vote: 145 Uganda Prisons

2. Improving staff welfare by constructing low cost staff houses (500 housing units at shs80 million each) in various prisons per year - shs.40bn

This is to improve the staff living conditions that will contribute towards reduction of staff attrition

E) PROFESSIONALIZATION OF THE SERVICE THROUGH;

1. Restructuring Uganda Prisons Service; - job descriptions, person specifications and staff development plan

2. Recruitment and staff training (1,150 staff per annum)

(i) Measures to improve Efficiency

Development and installation of irrigation system at Ruimi prison to reduce drought effects enhance production and generate budget savings that will be channeled to cater for other critical unfunded priorities.

Low cost solutions in constructions using Force on Account to construct low cost staff houses to improve staff accommodation.

Afforestation to generate enough wood fuel to mitigate the high expenditure on wood fuel and adverse climatic effects.

Strengthening the capacity of prisons industries to cater for tailoring, furniture and rehabilitation needs of inmates.

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: 1257 Prison and Correctional Services</i>					
Staff uniform		162		268	The costing depends on the accessories purchased (boots, officers' shoes, crome buttons, lenyards, socks, berrets, belts, badges of ranks, pips etc). Full set of uniform is estimated at shs 471,844
Feeding a prisoner	3	3		3	The estimated unit cost per prisoner per day is shs.3,000. It is assumed that Prisons farm produce will supplement the food budget and that Ministry of Finance will provide some additional funding of shs.10.84bn to cover the shortfall
Dressing prisoners - uniform	17	17		17	It is assumed that the cost of materials will remain the same. Prisoners' population is the major cost driver.

Vote: 145 Uganda Prisons

(ii) Vote Investment Plans

Procurement of farm machinery including tractors and accessories, combine harvester, silo storage (5000MT) at Ruimi prison - approx. shs.6.436bn, establishment of irrigation systems at Ruimi- shs11.6bn. This is to enhance prisons farm production and generate a saving to be channelled towards other critical unfunded/underfunded service delivery areas

Purchase of security equipment to match the changing profiles of offenders- shs.1.2bn. This is to enable the service execute its mandate of custody of prisoners

Procurement of vehicles to facilitate delivery of prisoners to court - shs.12bn. This is to enable timely production of prisoners to court and enhance access to justice.

Construction of low cost staff houses (500 housing units at shs.80 million each) in various prisons per year - shs.40bn. This is to improve the staff living conditions that will contribute towards reduction in staff attrition

Construction and renovation of prisons - shs.120bn to reduce congestion.

Computerization of the service – shs.5.2bn to improve data management and effective communication.

Elimination of the 'Night soil bucket system of sanitation- shs1.74bn to improve the living conditions of prisoners and observance of human rights

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)	95.2	108.9	114.6	122.9	93.3%	87.1%	81.2%	76.7%
Grants and Subsidies (Outputs Funded)	0.4	0.4	0.5	0.5	0.4%	0.3%	0.4%	0.3%
Investment (Capital Purchases)	6.4	15.7	26.0	36.7	6.2%	12.5%	18.4%	22.9%
Grand Total	102.0	124.9	141.2	160.2	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 57 Prison and Correctional Services <i>Project 0386 Assistance to the UPS</i>			
125772 Government Buildings and Administrative Infrastructure			Murchison Bay laboratories and staff clinic renovated; 14 Maize cribs for storage at Bugungu YP, Patiko, Amita, Kiburara, Kaladima and Kijumba Prisons, 1 drying platform at Amita, a beef cattle unit at Tororo prisons and 4 rabos for maize storage at Isimba, ibuga, kiburara and Patiko prisons constructed.
Total	0	0	1,055,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,055,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125775 Purchase of Motor Vehicles and Other Transport Equipment	12 Vehicles for production of prisoners to court and transportation of prisoners' rations, 01 tri-cycle for Kasanje prisons; 1 boat for Koome prison procured.	Procurement of 12 vehicles of production of prisoners to court and monitoring service delivery is ongoing - registration of 1 pickup, 8 trucks, 1 mini bus, and 1 bus complete; - awaiting delivery. Delivery of 8 pickups awaits contract signing	13 Vehicles for production of prisoners to court, transportation of prisoners' rations and monitoring service delivery, 3 vehicles to support farming activities procured.
Total	1,352,533	28,910	1,922,500

Vote Overview

Vote: 145 Uganda Prisons

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
<i>GoU Development</i>	1,352,533	28,910	1,922,500
<i>External Financing</i>	0	0	0
125777 Purchase of Specialised Machinery & Equipment	5 tractors and accessories (trailers, boom sprayers, Disc ploughs, disc hallows, 4 Row Planters, Rippers, Water bowsers, slashers etc) purchased; Prisoners' monitoring system and staff protection equipment installed; Timely supply of prisoners' food ensured by procuring and installing a Hammer mill Prisons main store - Kampala; Security of the prison enhanced by procuring fire extinguishers for Luzira group of Prisons; Safe custody of information ensured through purchase of Containers for archiving of information (4 containers of 40ft each); Budget saving measures adopted through purchase of construction equipment to enable use of Force on Account (Welding Machine, Portable circular saw, Spraying machine, Heavy Duty wheel barrows, Heavy Duty Generator, Compactor and vibrator among others)	Procured 3 tractors, 5 ploughs and 2 planters, 2 more tractors pending delivery. Installation of CCTV cameras for Mbale and Jinja Main Prisons is ongoing, Procurement of assorted staff and prisoner protection equipment, 2 hammer mills, 2 maize shellers, and assorted construction equipment ongoing; Four 40ft containers for archiving information delivered.	24 tractors and accessories procured to enhance farm production, security and ICT equipment installed (Masaka and Gulu prisons); Health of prisoners and staff enhanced by procuring clinical diagnostic equipment for Murchison Bay Hospital; Budget saving measures adopted through purchase of a hydro form machine and 1 tipper lorry to enable use of Force on Account;
Total	2,611,305	437,562	9,025,723
<i>GoU Development</i>	2,611,305	437,562	9,025,723
<i>External Financing</i>	0	0	0
125780 Construction and Rehabilitation of Prisons	Emergency establishment of prisons to align to courts by procuring 70 uniports; 5 wards to increase prisoners' accommodation by 350(space for prisoners) in Isimba Prison renovated; Murchison Bay hospital theatre renovated; Outstanding commitments on Oyam Prison construction cleared; Feasibility studies for various capital works and architectural designs for the Prisons Training School, Loro, Buhweju, and Rakai prisons conducted/developed	GoU Projects for FY2014/2015 Completed construction of Oyam Prison. Renovation of Kampala Remand and Gulu prisons, M/Bay hospital theatre, development of engineering designs, Plans for Capital works and feasibility studies for various construction works and construction of Ndorwa prison ongoing. GoU projects brought forward from previous financial years Completed renovation and expansion of Mbarara Prison, construction of 28 staff housing units at Muinaina, Kiyunga, Ruimi, and 1 prisoners' ward at Amita, a second twin ward at Ruimi and fixing of 80 Uniports for the 10 prisons (Sanga, Kihiji, Buhweju, Nyarushanje, Ntungamo, Mitooma, Nakapiripirit, Lamwo, Bukwo, Sentema and Bututumula.	Night soil bucket system eliminated in 58 prisons by constructing water borne toilets. sanitation improved in Luzira complex by completing renovation of the Luzira complex sewerage line; 44 new staff housing units constructed at Kitanya, Arua and Koboko, and 20 staff housing units completed at Ndorwa prison. All construction projects for last financial years (a second prisoners' twin ward at Ruimi, Upper Prison Luzira - wall fence, prisoners' twin ward at Ruimi- FY2011/12, cotton store at Mubuku, expansion and renovation of Mbarara Prisons , construction of Mbarara Prisons staff quarters (completion) and a reception centre at Amita, administration block at Gulu (completion), 3 wards at patiko completed.

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

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)
Total	1,595,282	1,008,227	4,013,758
<i>GoU Development</i>	<i>1,595,282</i>	<i>1,008,227</i>	<i>4,013,758</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iii) Priority Vote Actions to Improve Sector Performance

Strategic focus will be on measures to transform the UPS into a productive service, generate budget efficiency savings through the following strategic actions:

Enhancement of prisons farm production: Mechanization (tractors and accessories, combine harvesters etc), improving storage (silos) and farming infrastructure, establishing irrigation systems.

Three projects will be undertaken;

1. Maize grain production for prisoners' food
2. Cotton production for industries
3. Seed production to increase availability of good quality seeds

Increase food security in the prison and the whole country.

Generate budget savings to be channeled to addressing other unfunded/underfunded critical service delivery areas.

Renovation and expansion of prisons to reduce overcrowding in prisons from 254.5% to 175%

Promotion of offenders' rehabilitation programmes with emphasis on individual needs assessment to reduce on recidivism rate from 23% to 18%

Addressing specific incidences of human rights violations through provision of basic necessities of life, strengthening of human rights committees in all prisons and elimination of the "Night Soil Bucket System" from all prisons

Strengthening professionalism and management accountability through continuous reforms in the Prison Training School and implementation of JLOS Anti-Corruption strategy

Promotion of safety and security of prisoners, staff, and the public by strengthening infrastructure and systems to reduce the escape rate from 7.5 to 5 per 1000 prisoners

Computerization of UPS: i) Setting up a data center at Luzira; ii) Setting up data backup center at Upper Maximum security prison; iii) Software development for different sub-systems; iv) Hardware acquisition including Virtual Private Network (VPN)

Construction and equipping of; 1) National Prisons Referral Hospital for both prisoners and staff; 2) Mini-Regional Referral Hospitals at all the 15 prison regions.

Establishment of canine units at 4 maximum security prisons (Upper, Kampala Women, Kigo, Jinja Main) and 6 high security prisons (Mbarara, Fort portal, Arua, Mbale, Moroto, Gulu) and pilot usage of canine in a farm prison Ruimi

Development of a Corrections Policy to transform prisons from a penal to a correctional institution

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

Strengthening the fleet management and procurement of vehicles to facilitate and ensure timely delivery of prisoners to courts

Purchase of security equipment to match the changing profiles of prisoners

Construction of low cost staff houses in various prison stations to provide decent accommodation to 5,500 staff who are currently not properly housed

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 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote Function: 12 57 Prison and Correctional Services			
<i>VF Performance Issue: Improving the welfare of prisons staff and inmates</i>			
14 vehicles procured - a daily average of 1,491 prisoners delivered to courts;enable 700 staff benefit from Duty Free Shop; Improve staff savings through Prisons SACCO; 35 groups of female staff and spouses supported through NAADS	Procurement of 20 vehicles to deliver prisoners to court and improve service delivery is ongoing; enabled at least 188 staff to construct homes through the duty free shop; Staff welfare improved through dressing all staff with uniform; 222 babies staying with their mothers in prison looked after; 742 staff living with HIV/AIDS supported (provided with nutritional supplementation and drugs for opportunistic infections).	13 vehicles procured to deliver a daily average of 1,527 prisoners delivered to courts; enable 700 staff benefit from Duty Free Shop; Improve staff savings through Prisons SACCO; provide a daily average of 45,534 inmates with basic necessities of life.	Improving staff welfare through Prisons SACCO, Prisons staff Duty Free shop, NAADS, Health and Transport facilities
<i>VF Performance Issue: Inadequate rehabilitation facilities and programmes</i>			
8,600 prisoners imparted with life skills (5,600 in agriculture and 3,000 in vocational studies); 2,500 prisoners on formal education programme supported; rate of recidivism reduced from 26% to 23%	9,498 prisoners are undergoing life skills training (8,052 in agricultural skills and 1446 in vocational skills training- Carpentry, tailoring, metal fabrication, hand craft and screen printing); 15,919 offenders linked to the outside world; 814 prisoners re-integrated to their communities; All prisoners and staff given spiritual guidance; 2,420 prisoners on educational programmes in 10 prisons supported with scholastic materials; Guidance and counselling given to 26,960 prisoners and all staff;	11,200 prisoners imparted with life skills (8,200 in agriculture and 3,000 in vocational studies); 3,000 prisoners on formal education program supported; rate of recidivism reduced from 23% to 21%	Paradigm shift from penal to correctional services with emphasis on retooling of rehabilitation facilities, scalling up of counselling services
<i>VF Performance Issue: Infrastructure (Dilapidated and insufficient-prisoners and staff accomodation, security fencing, isolation facilities)</i>			
5 prisoners' wards at Isimba rennovated; Fencing of Namalu prison completed; uniports procured for emergengy establishment of prisons to reduce congestion levels	Completed construction of Oyam Prison, and renovation and expansion of Mbarara Prison (3 blocks of staff houses and toilets, Administration block and a block of wards, chain link fence and sewage); fixing of 80 unipots for the 10 prisons for FY13/14 (Sanga, Kihihi, Buhweju, Nyarushanje, Ntungamo, Mitooma, Nakapiripirit, Lamwo, Bukwo, Sentema and Bututumula is in final finishes;	44 new staff housing units constructed at Kitalya, Koboko and Arua prisons and 20 staff housing units completed at Ndorwa prison. Establish emergency prisons at Bidibidi and Orom Tikau to reduce congestion levels	Renovations and expansion of existing prison infrastructure-wards, perimeter fences, construction of low cost staff houses to reduce congestion and improve welfare of staff and prisoners

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
	Re-construction of Ndorwa Prison, fencing of Namalu prison, construction of reception centers at Isingiro, Amuru, Kaabong and renovation of 4 prisoners' wards at Tororo prison ongoing.		

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: 145 Uganda Prisons						
1257 Prison and Correctional Services	85.491	102.026	87.386	124.923	138.274	157.121
Total for Vote:	85.491	102.026	87.386	124.923	138.274	157.121

(i) The Total Budget over the Medium Term

Uganda Prisons Service has been allocated shs114.223bn in FY2015/2016, shs122.774bn in FY2016/2017 and shs139.121bn in FY2017/2018

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

Staff salaries - shs.39.096bn which is 34.2% of the total budget

Non-wage - shs.54.941bn which is 48.1% of total budget

Development budget - shs.20.187bn which is 17.67% of the total budget

Of the non-wage recurrent budget major expenditure allocations are;

Prisoners' food - shs.28.66bn which is 52.2% of the non-wage recurrent budget

Utilities-water, Electricity and Telecommunications which receive shs5.016bn (9.13%)

Delivery of prisoners to court (vehicle maintenance and fuel) - shs.1.69bn (3.06%)

Prisoners' Uniform- shs0.85bn (1.547%)

Staff Uniform –shs2.14bn (3.9%)

For the capital development;

Farming and farm infrastructure development - shs.3.08bn (15.26% of the dev't budget)

Purchase of Vehicles - shs.1.6bn (7.93% of the dev't budget)

Construction of staff quarters, renovation of prisons and completion of on going projects – shs3.75bn (18.58%)

Construction of farm storage facilities (maize cribs and rabos) - shs0.74bn (3.67%)

Vote: 145 Uganda Prisons

Purchase of farm machinery and accessories - shs7.71bn (38.19%)

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

Construction and renovation of prisoners' infrastructure - shs1.46bn from shs.1bn

Staff welfare: Construction of staff housing units to improve on staff living conditions – 1.146bn from shs.0.7bn

Construction of farm storage facilities (Cribs and rabos) - shs0.74bn

Purchase of farm machinery and accessories - from shs 1.62bn to shs7.71bn

Purchase of transport equipment - from shs1.29bn to shs1.6bn

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 Prison and Correctional Services</i>	
Output: 1257 02 Prisoners and Staff Welfare	
<i>UShs Bn: 11.866</i> The increase in allocation is to cater for prisoners and staff welfare in terms of feeding, clothing and medical care - the negative is system generated but the actual allocation to prisoners and staff welfare is 38.138bn	<i>The allocation is intended to boost prisoners' feeding requirements, improve their welfare in terms of clothing and nutritional support and enhance working conditions of staff through provision of working uniform.</i>
Output: 1257 05 Prisons Management	
<i>UShs Bn: 0.985</i> Increased allocation to cater for maintenance, construction of farm storage facilities, farm inputs, and enhance access to justice through delivering prisoners to court.	<i>This is intended to enhance food production on prisons farms through reducing post harvest losses, and enhance effective delivery of prisoners to courts of law.</i>
Output: 1257 72 Government Buildings and Administrative Infrastructure	
<i>UShs Bn: 0.975</i> Increased allocation to cater for construction of maize cribs and drying platforms to reduce post harvest losses in prisons farms	<i>The increase is to cater for construction of farm storage facilities to address the problem of post-harvest losses to enhance Prisons farm production as a move towards food self sufficiency</i>
Output: 1257 77 Purchase of Specialised Machinery & Equipment	
<i>UShs Bn: 6.355</i> The allocation is to cater for purchase of farm machinery and accessories to boost farm production.	<i>This allocation is to cater for purchase of tractors and accessories, and a bulldozer to enhance prisons farm production.</i>
Output: 1257 80 Construction and Rehabilitation of Prisons	
<i>UShs Bn: 1.942</i> Increased allocation to cater for construction and rehabilitation of prisons and staff quarters and complete all ongoing construction projects	<i>The transfer is meant to enhance security in prisons and also Safe guard against terrorists and other high profile prisoners and improve on staff welfare through improved housing</i>
Output: 1257 99 Arrears	
<i>UShs Bn: -18.598</i> Water, electricity and food arrears have been provided but still inadequate. The system above is system generated. There is a provision of shs11.392bn	<i>There is has been inadequate provision of funds to cater for utility bills of water and electricity causing shortfalls and accumulation of arrears. Funds need to be allocated to cater for arrears and increase allocation to utilities to avoid any further accumulation of arrears</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	87,531.0	0.0	7,700.0	95,231.0	98,153.5	0.0	10,700.0	108,853.5
211101 General Staff Salaries	39,095.6	0.0	0.0	39,095.6	39,095.6	0.0	0.0	39,095.6
211103 Allowances	1,077.8	0.0	0.0	1,077.8	1,037.1	0.0	0.0	1,037.1
211104 Statutory salaries	103.2	0.0	0.0	103.2	0.0	0.0	0.0	0.0
213001 Medical expenses (To employees)	201.9	0.0	0.0	201.9	409.9	0.0	0.0	409.9
213002 Incapacity, death benefits and funeral expen	37.2	0.0	0.0	37.2	47.2	0.0	0.0	47.2
213004 Gratuity Expenses	367.9	0.0	0.0	367.9	217.9	0.0	0.0	217.9

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
221001 Advertising and Public Relations	24.3	0.0	0.0	24.3	173.8	0.0	0.0	173.8
221002 Workshops and Seminars	409.3	0.0	0.0	409.3	397.7	0.0	0.0	397.7
221003 Staff Training	2,021.1	0.0	0.0	2,021.1	1,717.7	0.0	0.0	1,717.7
221004 Recruitment Expenses	29.1	0.0	0.0	29.1	29.1	0.0	0.0	29.1
221006 Commissions and related charges	498.2	0.0	0.0	498.2	469.5	0.0	0.0	469.5
221007 Books, Periodicals & Newspapers	6.2	0.0	0.0	6.2	6.2	0.0	0.0	6.2
221008 Computer supplies and Information Technol	97.0	0.0	0.0	97.0	113.5	0.0	0.0	113.5
221009 Welfare and Entertainment	103.6	0.0	0.0	103.6	297.8	0.0	0.0	297.8
221010 Special Meals and Drinks	22,211.2	0.0	7,500.0	29,711.2	28,740.1	0.0	10,500.0	39,240.1
221011 Printing, Stationery, Photocopying and Bind	426.1	0.0	0.0	426.1	726.1	0.0	0.0	726.1
221012 Small Office Equipment	144.2	0.0	0.0	144.2	147.8	0.0	0.0	147.8
221014 Bank Charges and other Bank related costs	1.2	0.0	0.0	1.2	1.2	0.0	0.0	1.2
221016 IFMS Recurrent costs	197.0	0.0	0.0	197.0	197.0	0.0	0.0	197.0
221017 Subscriptions	11.6	0.0	0.0	11.6	11.6	0.0	0.0	11.6
221020 IPPS Recurrent Costs	25.0	0.0	0.0	25.0	25.0	0.0	0.0	25.0
222001 Telecommunications	194.1	0.0	0.0	194.1	194.1	0.0	0.0	194.1
222003 Information and communications technolog	34.0	0.0	0.0	34.0	44.0	0.0	0.0	44.0
223003 Rent – (Produced Assets) to private entities	100.0	0.0	0.0	100.0	160.0	0.0	0.0	160.0
223005 Electricity	3,754.0	0.0	0.0	3,754.0	3,754.0	0.0	0.0	3,754.0
223006 Water	1,262.3	0.0	0.0	1,262.3	1,262.3	0.0	0.0	1,262.3
223007 Other Utilities- (fuel, gas, firewood, charcoa	1,423.8	0.0	0.0	1,423.8	1,423.8	0.0	0.0	1,423.8
224001 Medical and Agricultural supplies	378.9	0.0	0.0	378.9	311.9	0.0	0.0	311.9
224004 Cleaning and Sanitation	578.0	0.0	0.0	578.0	495.7	0.0	0.0	495.7
224005 Uniforms, Beddings and Protective Gear	3,000.6	0.0	0.0	3,000.6	4,126.2	0.0	0.0	4,126.2
224006 Agricultural Supplies	2,631.2	0.0	200.0	2,831.2	3,475.5	0.0	0.0	3,475.5
225001 Consultancy Services- Short term	940.0	0.0	0.0	940.0	600.2	0.0	0.0	600.2
227001 Travel inland	1,575.9	0.0	0.0	1,575.9	2,440.1	0.0	0.0	2,440.1
227002 Travel abroad	242.5	0.0	0.0	242.5	242.5	0.0	0.0	242.5
227003 Carriage, Haulage, Freight and transport hir	0.0	0.0	0.0	0.0	300.0	0.0	0.0	300.0
227004 Fuel, Lubricants and Oils	1,251.5	0.0	0.0	1,251.5	1,880.3	0.0	0.0	1,880.3
228001 Maintenance - Civil	407.4	0.0	0.0	407.4	314.2	0.0	0.0	314.2
228002 Maintenance - Vehicles	1,028.8	0.0	0.0	1,028.8	1,233.7	0.0	0.0	1,233.7
228003 Maintenance – Machinery, Equipment & Fu	525.2	0.0	0.0	525.2	684.2	0.0	0.0	684.2
228004 Maintenance – Other	350.0	0.0	0.0	350.0	371.0	0.0	0.0	371.0
229201 Sale of goods purchased for resale	764.0	0.0	0.0	764.0	958.0	0.0	200.0	1,158.0
282101 Donations	0.0	0.0	0.0	0.0	20.0	0.0	0.0	20.0
Output Class: Outputs Funded	418.8	0.0	0.0	418.8	418.8	0.0	0.0	418.8
263104 Transfers to other govt. Units (Current)	418.8	0.0	0.0	418.8	418.8	0.0	0.0	418.8
Output Class: Capital Purchases	6,659.1	0.0	0.0	6,659.1	16,193.0	0.0	0.0	16,193.0
231001 Non Residential buildings (Depreciation)	80.0	0.0	0.0	80.0	1,055.0	0.0	0.0	1,055.0
231002 Residential buildings (Depreciation)	1,700.1	0.0	0.0	1,700.1	3,656.5	0.0	0.0	3,656.5
231004 Transport equipment	1,454.0	0.0	0.0	1,454.0	1,600.0	0.0	0.0	1,600.0
231005 Machinery and equipment	2,670.5	0.0	0.0	2,670.5	8,806.1	0.0	0.0	8,806.1
231006 Furniture and fittings (Depreciation)	100.0	0.0	0.0	100.0	176.0	0.0	0.0	176.0
281502 Feasibility Studies for Capital Works	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
281503 Engineering and Design Studies & Plans for	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0
281504 Monitoring, Supervision & Appraisal of cap	172.0	0.0	0.0	172.0	307.2	0.0	0.0	307.2
311101 Land	0.0	0.0	0.0	0.0	50.0	0.0	0.0	50.0
312204 Taxes on Machinery, Furniture & Vehicles	282.5	0.0	0.0	282.5	542.1	0.0	0.0	542.1
Output Class: Arrears	18,598.1	0.0	0.0	18,598.1	11,391.8	0.0	0.0	11,391.8
321605 Domestic arrears (Budgeting)	10,000.0	0.0	0.0	10,000.0	5,081.8	0.0	0.0	5,081.8
321612 Water arrears(Budgeting)	8,111.0	0.0	0.0	8,111.0	3,620.0	0.0	0.0	3,620.0
321614 Electricity arrears (Budgeting)	487.1	0.0	0.0	487.1	2,690.0	0.0	0.0	2,690.0
Grand Total:	113,206.9	0.0	7,700.0	120,906.9	126,157.0	0.0	10,700.0	136,857.0
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>94,326.3</i>	<i>0.0</i>	<i>0.0</i>	<i>94,326.3</i>	<i>114,223.1</i>	<i>0.0</i>	<i>0.0</i>	<i>114,223.1</i>

***where AIA is Appropriation in Aid

Vote Overview

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

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 mainstreaming to attain equity and balance

Issue of Concern : There are several special categories of prisoners in custody including female prisoners (pregnant and breast feeding), foreigners, mentally disordered, the elderly, disabled and the sick that are given preferential treatment.

Proposed Interventions

Each category of prisoners has preferential treatment. For example female prisoners are catered for through the provision of sanitary towels –shs99m (100% provision). Provision of special meals to children staying with their mothers in Prison -shs60m. UPS' recruitment policy considers recruitment of female staff at all levels of administration.

The design of all new constructions take into considerations the needs of the physically disabled in terms of accessibility

Budget Allocations UGX billion 0.159

Performance Indicators

- Number prisoners catered for in each category.
- Proportion of female staff recruited.
- Existence of a documented gender policy
- Number of babies staying with their mothers in prisons that are looked after
- Percentage provision of sanitary items to female prisoners

(b) HIV/AIDS

Objective: To offer adequate care and appropriate treatment to HIV positive patients, Prevent new HIV infections in prisons through awareness programs

Issue of Concern : HIV/AIDS is one of the leading causes of morbidity and mortality in prisons and it's strongly associated with Tuberculosis (proportion of TB mortality 46.3%, HIV prevalence among TB patients is 64.7%).

Proposed Interventions

Shs.409 million has been earmarked for HIV/AIDS patients (staff) for nutritional supplementation and drugs for opportunistic infections.

One of the interventions is improving health care by strengthening clinical laboratories, health promotion, regular HIV/AIDS voluntary counseling and testing, developing an HIV/AIDS prevention strategy and provision of treatment/drugs.

Budget Allocations UGX billion 0.409

Performance Indicators Proportion of HIV/AIDS patients supported with treatment and nutritional supplementation; HIV/AIDS prevalence rate

(c) Environment

Objective: To mitigate high levels of firewood consumption for sustainable environment

Issue of Concern : Wood fuel is the major source of energy for preparation of prisoners food hence deforestation

Proposed Interventions

The management of UPS has made deliberate efforts to plant trees for firewood (over 800 acres have so

Vote: 145 Uganda Prisons

far been planted), shs. 50million has been earmarked for planting 120 acres of land with trees

Budget Allocations UGX billion 0.05

Performance Indicators - Number of acres planted per year

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Miscellaneous receipts/income		0.000	7.700		10.700
	Total:	0.000	7.700		10.700

The major source of NTR collection is from prisons farms. At the current level of investment in prisons farms, food worth shs10.5bn in NTR is expected.

Vote:145 Uganda Prisons

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget				2015/16 Draft Estimates			
Vote Function 1257 Prison and Correctional Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	0	4,282,282	0	4,282,282	0	5,247,205	0	5,247,205
02	Prison Industries	0	257,584	200,000	457,584	0	289,585	200,000	489,585
03	Prison Farms	0	653,995	0	653,995	0	648,688	0	648,688
04	Prison Medical Services	0	856,882	0	856,882	0	1,224,882	0	1,224,882
05	Prison Inspection & Regional Services	39,095,630	1,006,982	0	40,102,612	39,095,630	1,069,258	0	40,164,888
06	Staff Training and Training School	0	1,117,514	0	1,117,514	0	1,197,514	0	1,197,514
07	Welfare & Rehabilitation	0	39,685,129	7,500,000	47,185,129	0	43,265,006	10,500,000	53,765,006
08	Planning & Institutional Reforms	0	814,883	0	814,883	0	814,883	0	814,883
09	Communication, Lands & Estates	0	14,613,120	0	14,613,120	0	12,325,023	0	12,325,023
10	Internal Audit	103,200	250,591	0	353,791	0	250,591	0	250,591
Total Recurrent Budget Estimates for Vote Function:		39,198,830	63,538,962	7,700,000	110,437,793	39,095,630	66,332,635	10,700,000	116,128,266
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0386	Assistance to the UPS	9,469,142	0	0	9,469,142	20,728,734	0	0	20,728,734
1109	Prisons Enhancement - Northern Uganda	1,000,000	0	0	1,000,000	0	0	0	0
Total Development Budget Estimates for Vote Function:		10,469,142	0	0	10,469,142	20,728,734	0	0	20,728,734
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 1257		113,206,934	0	7,700,000	120,906,934	126,157,000	0	10,700,000	136,857,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>94,326,306</i>	<i>0</i>	<i>0</i>	<i>94,326,306</i>	<i>114,223,105</i>	<i>0</i>	<i>0</i>	<i>114,223,105</i>
Total Vote 145		113,206,934	0	7,700,000	120,906,934	126,157,000	0	10,700,000	136,857,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>94,326,306</i>	<i>0</i>	<i>0</i>	<i>94,326,306</i>	<i>114,223,105</i>	<i>0</i>	<i>0</i>	<i>114,223,105</i>

Vote:145 Uganda Prisons

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	87,530,969	0	7,700,000	95,230,969	98,153,499	0	10,700,000	108,853,499
211101 General Staff Salaries	39,095,630	0		39,095,630	39,095,630	0	0	39,095,630
211103 Allowances	1,077,814	0	0	1,077,814	1,037,133	0	0	1,037,133
211104 Statutory salaries	103,200	0	0	103,200	0	0	0	0
213001 Medical expenses (To employees)	201,850	0	0	201,850	409,850	0	0	409,850
213002 Incapacity, death benefits and funeral expenses	37,246	0	0	37,246	47,248	0	0	47,248
213004 Gratuity Expenses	367,900	0	0	367,900	217,900	0	0	217,900
221001 Advertising and Public Relations	24,250	0	0	24,250	173,777	0	0	173,777
221002 Workshops and Seminars	409,305	0	0	409,305	397,665	0	0	397,665
221003 Staff Training	2,021,127	0	0	2,021,127	1,717,693	0	0	1,717,693
221004 Recruitment Expenses	29,100	0	0	29,100	29,100	0	0	29,100
221006 Commissions and related charges	498,232	0	0	498,232	469,501	0	0	469,501
221007 Books, Periodicals & Newspapers	6,208	0	0	6,208	6,208	0	0	6,208
221008 Computer supplies and Information Technology (IT)	97,000	0	0	97,000	113,500	0	0	113,500
221009 Welfare and Entertainment	103,596	0	0	103,596	297,774	0	0	297,774
221010 Special Meals and Drinks	22,211,155	0	7,500,000	29,711,155	28,740,072	0	10,500,000	39,240,072
221011 Printing, Stationery, Photocopying and Binding	426,090	0	0	426,090	726,148	0	0	726,148
221012 Small Office Equipment	144,191	0	0	144,191	147,841	0	0	147,841
221014 Bank Charges and other Bank related costs	1,164	0	0	1,164	1,164	0	0	1,164
221016 IFMS Recurrent costs	197,000	0	0	197,000	197,000	0	0	197,000
221017 Subscriptions	11,640	0	0	11,640	11,640	0	0	11,640
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	0	25,000
222001 Telecommunications	194,128	0	0	194,128	194,128	0	0	194,128
222003 Information and communications technology (ICT)	33,950	0	0	33,950	43,950	0	0	43,950
223003 Rent – (Produced Assets) to private entities	100,000	0	0	100,000	160,000	0	0	160,000
223005 Electricity	3,754,026	0	0	3,754,026	3,754,026	0	0	3,754,026
223006 Water	1,262,257	0	0	1,262,257	1,262,257	0	0	1,262,257
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,423,775	0	0	1,423,775	1,423,775	0	0	1,423,775
224001 Medical and Agricultural supplies	378,925	0	0	378,925	311,925	0	0	311,925
224004 Cleaning and Sanitation	578,010	0	0	578,010	495,699	0	0	495,699
224005 Uniforms, Beddings and Protective Gear	3,000,638	0	0	3,000,638	4,126,153	0	0	4,126,153
224006 Agricultural Supplies	2,631,246	0	200,000	2,831,246	3,475,475	0	0	3,475,475
225001 Consultancy Services- Short term	940,000	0	0	940,000	600,238	0	0	600,238
227001 Travel inland	1,575,882	0	0	1,575,882	2,440,119	0	0	2,440,119
227002 Travel abroad	242,500	0	0	242,500	242,500	0	0	242,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	1,251,543	0	0	1,251,543	1,880,262	0	0	1,880,262
228001 Maintenance - Civil	407,402	0	0	407,402	314,172	0	0	314,172
228002 Maintenance - Vehicles	1,028,750	0	0	1,028,750	1,233,691	0	0	1,233,691
228003 Maintenance – Machinery, Equipment & Furniture	525,238	0	0	525,238	684,249	0	0	684,249
228004 Maintenance – Other	350,000	0	0	350,000	371,035	0	0	371,035
229201 Sale of goods purchased for resale	764,000	0	0	764,000	958,000	0	200,000	1,158,000
282101 Donations	0	0	0	0	20,000	0	0	20,000
Grants, Transfers and Subsidies (Outputs Funded)	418,750	0	0	418,750	418,750	0	0	418,750
263104 Transfers to other govt. Units (Current)	418,750	0	0	418,750	418,750	0	0	418,750
Investment (Capital Purchases)	6,659,119	0	0	6,659,119	16,192,982	0	0	16,192,982
231001 Non Residential buildings (Depreciation)	80,000	0	0	80,000	1,055,000	0	0	1,055,000
231002 Residential buildings (Depreciation)	1,700,082	0	0	1,700,082	3,656,535	0	0	3,656,535
231004 Transport equipment	1,454,000	0	0	1,454,000	1,600,000	0	0	1,600,000
231005 Machinery and equipment	2,670,505	0	0	2,670,505	8,806,098	0	0	8,806,098
231006 Furniture and fittings (Depreciation)	100,000	0	0	100,000	176,000	0	0	176,000
281502 Feasibility Studies for Capital Works	100,000	0	0	100,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital	100,000	0	0	100,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	172,000	0	0	172,000	307,223	0	0	307,223
311101 Land	0	0	0	0	50,000	0	0	50,000
312204 Taxes on Machinery, Furniture & Vehicles	282,533	0	0	282,533	542,125	0	0	542,125
Arrears	18,598,096	0	0	18,598,096	11,391,769	0	0	11,391,769

Vote 145 Uganda Prisons - Justice, Law and Order Sector

Vision: A peaceful, safe and stable Uganda.

Vote:145 Uganda Prisons

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
321605 Domestic arrears (Budgeting)	10,000,000	0	0	10,000,000	5,081,769	0	0	5,081,769
321612 Water arrears(Budgeting)	8,111,011	0	0	8,111,011	3,620,000	0	0	3,620,000
321614 Electricity arrears (Budgeting)	487,085	0	0	487,085	2,690,000	0	0	2,690,000
Grand Total Vote 145	113,206,934	0	7,700,000	120,906,934	126,157,000	0	10,700,000	136,857,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>94,326,306</i>	<i>0</i>	<i>0</i>	<i>94,326,306</i>	<i>114,223,105</i>	<i>0</i>	<i>0</i>	<i>114,223,105</i>

Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125703 Administration, planning, policy & support services									
211103	Allowances	0	594,843	0	594,843	0	594,843	0	594,843
221001	Advertising and Public Relations	0	24,250	0	24,250	0	141,777	0	141,777
221002	Workshops and Seminars	0	266,288	0	266,288	0	266,288	0	266,288
221003	Staff Training	0	1,297,494	0	1,297,494	0	930,266	0	930,266
221004	Recruitment Expenses	0	29,100	0	29,100	0	29,100	0	29,100
221006	Commissions and related charges	0	481,897	0	481,897	0	469,501	0	469,501
221007	Books, Periodicals & Newspapers	0	5,238	0	5,238	0	5,238	0	5,238
221009	Welfare and Entertainment	0	43,650	0	43,650	0	178,450	0	178,450
221011	Printing, Stationery, Photocopying and	0	211,490	0	211,490	0	439,748	0	439,748
221012	Small Office Equipment	0	17,121	0	17,121	0	39,122	0	39,122
221014	Bank Charges and other Bank related c	0	1,164	0	1,164	0	1,164	0	1,164
221016	IFMS Recurrent costs	0	197,000	0	197,000	0	197,000	0	197,000
221017	Subscriptions	0	11,640	0	11,640	0	11,640	0	11,640
221020	IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	0	25,000
223003	Rent – (Produced Assets) to private ent	0	100,000	0	100,000	0	160,000	0	160,000
224004	Cleaning and Sanitation	0	11,686	0	11,686	0	11,687	0	11,687
227001	Travel inland	0	197,297	0	197,297	0	897,297	0	897,297
227002	Travel abroad	0	242,500	0	242,500	0	242,500	0	242,500
227004	Fuel, Lubricants and Oils	0	228,350	0	228,350	0	302,310	0	302,310
228002	Maintenance - Vehicles	0	282,209	0	282,209	0	290,209	0	290,209
228003	Maintenance – Machinery, Equipment	0	14,065	0	14,065	0	14,065	0	14,065
Total Cost of Output 125703:		0	4,282,282	0	4,282,282	0	5,247,205	0	5,247,205
Total Cost of Outputs Provided		0	4,282,282	0	4,282,282	0	5,247,205	0	5,247,205
Total Programme 01		0	4,282,282	0	4,282,282	0	5,247,205	0	5,247,205
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>4,282,282</i>	<i>0</i>	<i>4,282,282</i>	<i>0</i>	<i>5,247,205</i>	<i>0</i>	<i>5,247,205</i>

Programme 02 Prison Industries

Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125701 Rehabilitation & re-integration of offenders									
211103	Allowances	0	15,160	0	15,160	0	15,161	0	15,161
221001	Advertising and Public Relations	0	0	0	0	0	32,000	0	32,000
224006	Agricultural Supplies	0	194,000	200,000	394,000	0	0	0	0
227001	Travel inland	0	14,200	0	14,200	0	14,200	0	14,200
227004	Fuel, Lubricants and Oils	0	10,220	0	10,220	0	10,220	0	10,220
228002	Maintenance - Vehicles	0	8,484	0	8,484	0	8,484	0	8,484
228003	Maintenance – Machinery, Equipment	0	15,520	0	15,520	0	15,520	0	15,520
229201	Sale of goods purchased for resale	0	0	0	0	0	194,000	200,000	394,000
Total Cost of Output 125701:		0	257,584	200,000	457,584	0	289,585	200,000	489,585
Total Cost of Outputs Provided		0	257,584	200,000	457,584	0	289,585	200,000	489,585
Total Programme 02		0	257,584	200,000	457,584	0	289,585	200,000	489,585
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>257,584</i>	<i>0</i>	<i>257,584</i>	<i>0</i>	<i>289,585</i>	<i>0</i>	<i>289,585</i>

Programme 03 Prison Farms

Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125701 Rehabilitation & re-integration of offenders									
211103	Allowances	0	12,566	0	12,566	0	12,565	0	12,565
221009	Welfare and Entertainment	0	0	0	0	0	12,000	0	12,000

Vote 145 Uganda Prisons - Justice, Law and Order Sector

Vision: A peaceful, safe and stable Uganda.

Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Programme 03 Prison Farms

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	18,000	0	18,000
224001 Medical and Agricultural supplies	0	155,735	0	155,735	0	108,735	0	108,735
224006 Agricultural Supplies	0	187,215	0	187,215	0	188,715	0	188,715
227001 Travel inland	0	24,939	0	24,939	0	36,157	0	36,157
227004 Fuel, Lubricants and Oils	0	135,218	0	135,218	0	139,294	0	139,294
228002 Maintenance - Vehicles	0	29,100	0	29,100	0	24,000	0	24,000
228003 Maintenance – Machinery, Equipment	0	109,222	0	109,222	0	109,222	0	109,222
Total Cost of Output 125701:	0	653,995	0	653,995	0	648,688	0	648,688
Total Cost of Outputs Provided	0	653,995	0	653,995	0	648,688	0	648,688
Total Programme 03	0	653,995	0	653,995	0	648,688	0	648,688
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>653,995</i>	<i>0</i>	<i>653,995</i>	<i>0</i>	<i>648,688</i>	<i>0</i>	<i>648,688</i>

Programme 04 Prison Medical Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125702 Prisoners and Staff Welfare								
211103 Allowances	0	22,494	0	22,494	0	22,494	0	22,494
213001 Medical expenses (To employees)	0	201,850	0	201,850	0	409,850	0	409,850
224001 Medical and Agricultural supplies	0	123,190	0	123,190	0	203,190	0	203,190
227001 Travel inland	0	24,095	0	24,095	0	24,095	0	24,095
227004 Fuel, Lubricants and Oils	0	19,827	0	19,827	0	19,827	0	19,827
228002 Maintenance - Vehicles	0	15,636	0	15,636	0	95,636	0	95,636
228003 Maintenance – Machinery, Equipment	0	31,040	0	31,040	0	31,040	0	31,040
Total Cost of Output 125702:	0	438,132	0	438,132	0	806,132	0	806,132
Total Cost of Outputs Provided	0	438,132	0	438,132	0	806,132	0	806,132
Outputs Funded								
Output:125751 Murchison Bay Hospital								
263104 Transfers to other govt. Units (Current	0	418,750	0	418,750	0	418,750	0	418,750
<i>o/w Murchison Bay Hospital</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>418,750</i>	<i>0</i>	<i>418,750</i>
Total Cost of Output 125751:	0	418,750	0	418,750	0	418,750	0	418,750
Total Cost of Outputs Funded	0	418,750	0	418,750	0	418,750	0	418,750
Total Programme 04	0	856,882	0	856,882	0	1,224,882	0	1,224,882
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>856,882</i>	<i>0</i>	<i>856,882</i>	<i>0</i>	<i>1,224,882</i>	<i>0</i>	<i>1,224,882</i>

Programme 05 Prison Inspection & Regional Services

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125705 Prisons Management								
211101 General Staff Salaries	39,095,630	0	0	39,095,630	39,095,630	0	0	39,095,630
211103 Allowances	0	150,828	0	150,828	0	170,421	0	170,421
213004 Gratuity Expenses	0	67,900	0	67,900	0	67,900	0	67,900
221011 Printing, Stationery, Photocopying and	0	19,400	0	19,400	0	31,400	0	31,400
224004 Cleaning and Sanitation	0	96,797	0	96,797	0	0	0	0
227001 Travel inland	0	198,824	0	198,824	0	256,304	0	256,304
227004 Fuel, Lubricants and Oils	0	110,695	0	110,695	0	151,660	0	151,660
228002 Maintenance - Vehicles	0	12,538	0	12,538	0	20,538	0	20,538
228004 Maintenance – Other	0	350,000	0	350,000	0	371,035	0	371,035
Total Cost of Output 125705:	39,095,630	1,006,982	0	40,102,612	39,095,630	1,069,258	0	40,164,888
Total Cost of Outputs Provided	39,095,630	1,006,982	0	40,102,612	39,095,630	1,069,258	0	40,164,888
Total Programme 05	39,095,630	1,006,982	0	40,102,612	39,095,630	1,069,258	0	40,164,888
<i>Total Excluding Arrears and AIA</i>	<i>39,095,630</i>	<i>1,006,982</i>	<i>0</i>	<i>40,102,612</i>	<i>39,095,630</i>	<i>1,069,258</i>	<i>0</i>	<i>40,164,888</i>

Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Programme 06 Staff Training and Training School

Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125703 Administration, planning, policy & support services									
211103 Allowances		0	120,580	0	120,580	0	51,680	0	51,680
221003 Staff Training		0	374,905	0	374,905	0	394,905	0	394,905
221010 Special Meals and Drinks		0	0	0	0	0	80,000	0	80,000
224001 Medical and Agricultural supplies		0	100,000	0	100,000	0	0	0	0
227001 Travel inland		0	483,870	0	483,870	0	532,770	0	532,770
227004 Fuel, Lubricants and Oils		0	12,538	0	12,538	0	92,538	0	92,538
228002 Maintenance - Vehicles		0	25,621	0	25,621	0	25,621	0	25,621
282101 Donations		0	0	0	0	0	20,000	0	20,000
Total Cost of Output 125703:		0	1,117,514	0	1,117,514	0	1,197,514	0	1,197,514
Total Cost of Outputs Provided		0	1,117,514	0	1,117,514	0	1,197,514	0	1,197,514
Total Programme 06		0	1,117,514	0	1,117,514	0	1,197,514	0	1,197,514
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>1,117,514</i>	<i>0</i>	<i>1,117,514</i>	<i>0</i>	<i>1,197,514</i>	<i>0</i>	<i>1,197,514</i>

Programme 07 Welfare & Rehabilitation

Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125702 Prisoners and Staff Welfare									
211103 Allowances		0	23,280	0	23,280	0	23,280	0	23,280
213002 Incapacity, death benefits and funeral e		0	37,246	0	37,246	0	47,248	0	47,248
213004 Gratuity Expenses		0	300,000	0	300,000	0	150,000	0	150,000
221002 Workshops and Seminars		0	10,127	0	10,127	0	10,127	0	10,127
221003 Staff Training		0	150,000	0	150,000	0	150,000	0	150,000
221009 Welfare and Entertainment		0	50,324	0	50,324	0	50,324	0	50,324
221010 Special Meals and Drinks		0	22,211,155	7,500,000	29,711,155	0	28,660,072	10,500,000	39,160,072
221012 Small Office Equipment		0	96,719	0	96,719	0	96,719	0	96,719
223007 Other Utilities- (fuel, gas, firewood, ch		0	1,326,775	0	1,326,775	0	1,326,775	0	1,326,775
224004 Cleaning and Sanitation		0	469,527	0	469,527	0	484,012	0	484,012
224005 Uniforms, Beddings and Protective Ge		0	3,000,638	0	3,000,638	0	4,126,153	0	4,126,153
224006 Agricultural Supplies		0	0	0	0	0	200,000	0	200,000
227001 Travel inland		0	29,860	0	29,860	0	154,860	0	154,860
227003 Carriage, Haulage, Freight and transpor		0	0	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils		0	609,669	0	609,669	0	917,658	0	917,658
228002 Maintenance - Vehicles		0	605,809	0	605,809	0	722,009	0	722,009
229201 Sale of goods purchased for resale		0	764,000	0	764,000	0	764,000	0	764,000
Total Cost of Output 125702:		0	29,685,129	7,500,000	37,185,129	0	38,183,237	10,500,000	48,683,237
Total Cost of Outputs Provided		0	29,685,129	7,500,000	37,185,129	0	38,183,237	10,500,000	48,683,237
Arrears									
Output:125799 Arrears									
321605 Domestic arrears (Budgeting)		0	10,000,000	0	10,000,000	0	5,081,769	0	5,081,769
Total Cost of Output 125799:		0	10,000,000	0	10,000,000	0	5,081,769	0	5,081,769
Total Cost of Arrears		0	10,000,000	0	10,000,000	0	5,081,769	0	5,081,769
Total Programme 07		0	39,685,129	7,500,000	47,185,129	0	43,265,006	10,500,000	53,765,006
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>29,685,129</i>	<i>0</i>	<i>29,685,129</i>	<i>0</i>	<i>38,183,237</i>	<i>0</i>	<i>38,183,237</i>

Programme 08 Planning & Institutional Reforms

Thousand Uganda Shillings		2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125703 Administration, planning, policy & support services									
211103 Allowances		0	81,635	0	81,635	0	81,635	0	81,635
221002 Workshops and Seminars		0	121,250	0	121,250	0	121,250	0	121,250

Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Programme 08 Planning & Institutional Reforms

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221003	Staff Training	0	39,520	0	39,520	0	12,362	0	12,362
221008	Computer supplies and Information Te	0	0	0	0	0	24,000	0	24,000
221009	Welfare and Entertainment	0	9,622	0	9,622	0	57,000	0	57,000
221011	Printing, Stationery, Photocopying and	0	194,230	0	194,230	0	225,000	0	225,000
221012	Small Office Equipment	0	30,351	0	30,351	0	12,000	0	12,000
227001	Travel inland	0	250,260	0	250,260	0	185,622	0	185,622
227004	Fuel, Lubricants and Oils	0	54,873	0	54,873	0	54,872	0	54,872
228002	Maintenance - Vehicles	0	25,142	0	25,142	0	25,142	0	25,142
228003	Maintenance – Machinery, Equipment	0	8,000	0	8,000	0	16,000	0	16,000
Total Cost of Output 125703:		0	814,883	0	814,883	0	814,883	0	814,883
Total Cost of Outputs Provided		0	814,883	0	814,883	0	814,883	0	814,883
Total Programme 08		0	814,883	0	814,883	0	814,883	0	814,883
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>814,883</i>	<i>0</i>	<i>814,883</i>	<i>0</i>	<i>814,883</i>	<i>0</i>	<i>814,883</i>

Programme 09 Communication, Lands & Estates

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125705 Prisons Management									
211103	Allowances	0	0	0	0	0	12,254	0	12,254
221008	Computer supplies and Information Te	0	97,000	0	97,000	0	89,500	0	89,500
222001	Telecommunications	0	194,128	0	194,128	0	194,128	0	194,128
222003	Information and communications techn	0	33,950	0	33,950	0	43,950	0	43,950
223005	Electricity	0	3,754,026	0	3,754,026	0	3,754,026	0	3,754,026
223006	Water	0	1,262,257	0	1,262,257	0	1,262,257	0	1,262,257
223007	Other Utilities- (fuel, gas, firewood, ch	0	97,000	0	97,000	0	97,000	0	97,000
227001	Travel inland	0	84,972	0	84,972	0	134,248	0	134,248
227004	Fuel, Lubricants and Oils	0	38,918	0	38,918	0	78,916	0	78,916
228001	Maintenance - Civil	0	407,402	0	407,402	0	314,172	0	314,172
228002	Maintenance - Vehicles	0	12,571	0	12,571	0	12,572	0	12,572
228003	Maintenance – Machinery, Equipment	0	32,800	0	32,800	0	22,000	0	22,000
Total Cost of Output 125705:		0	6,015,024	0	6,015,024	0	6,015,023	0	6,015,023
Total Cost of Outputs Provided		0	6,015,024	0	6,015,024	0	6,015,023	0	6,015,023
Arrears									
Output:125799 Arrears									
321612	Water arrears(Budgeting)	0	8,111,011	0	8,111,011	0	3,620,000	0	3,620,000
321614	Electricity arrears (Budgeting)	0	487,085	0	487,085	0	2,690,000	0	2,690,000
Total Cost of Output 125799:		0	8,598,096	0	8,598,096	0	6,310,000	0	6,310,000
Total Cost of Arrears		0	8,598,096	0	8,598,096	0	6,310,000	0	6,310,000
Total Programme 09		0	14,613,120	0	14,613,120	0	12,325,023	0	12,325,023
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>6,015,024</i>	<i>0</i>	<i>6,015,024</i>	<i>0</i>	<i>6,015,023</i>	<i>0</i>	<i>6,015,023</i>

Programme 10 Internal Audit

<i>Thousand Uganda Shillings</i>		2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:125703 Administration, planning, policy & support services									
211103	Allowances	0	12,028	0	12,028	0	8,400	0	8,400
211104	Statutory salaries	103,200	0	0	103,200	0	0	0	0
221002	Workshops and Seminars	0	11,640	0	11,640	0	0	0	0
221003	Staff Training	0	6,208	0	6,208	0	6,208	0	6,208
221006	Commissions and related charges	0	16,335	0	16,335	0	0	0	0
221007	Books, Periodicals & Newspapers	0	970	0	970	0	970	0	970

Vote 145 Uganda Prisons - Justice, Law and Order Sector

Vision: A peaceful, safe and stable Uganda.

Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Programme 10 Internal Audit

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221011 Printing, Stationery, Photocopying and	0	970	0	970	0	12,000	0	12,000
227001 Travel inland	0	159,565	0	159,565	0	100,566	0	100,566
227004 Fuel, Lubricants and Oils	0	31,235	0	31,235	0	112,967	0	112,967
228002 Maintenance - Vehicles	0	11,640	0	11,640	0	9,480	0	9,480
Total Cost of Output 125703:	103,200	250,591	0	353,791	0	250,591	0	250,591
Total Cost of Outputs Provided	103,200	250,591	0	353,791	0	250,591	0	250,591
Total Programme 10	103,200	250,591	0	353,791	0	250,591	0	250,591
<i>Total Excluding Arrears and AIA</i>	<i>103,200</i>	<i>250,591</i>	<i>0</i>	<i>353,791</i>	<i>0</i>	<i>250,591</i>	<i>0</i>	<i>250,591</i>

Development Budget Estimates

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:125701 Rehabilitation & re-integration of offenders								
211103 Allowances	44,400	0	0	44,400	0	0	0	0
221003 Staff Training	153,000	0	0	153,000	0	0	0	0
Total Cost of Output 125701:	197,400	0	0	197,400	0	0	0	0
Output:125705 Prisons Management								
211103 Allowances	0	0	0	0	44,400	0	0	44,400
221003 Staff Training	0	0	0	0	223,952	0	0	223,952
224006 Agricultural Supplies	2,250,031	0	0	2,250,031	3,086,760	0	0	3,086,760
225001 Consultancy Services- Short term	940,000	0	0	940,000	600,238	0	0	600,238
227001 Travel inland	108,000	0	0	108,000	104,000	0	0	104,000
228003 Maintenance – Machinery, Equipment	314,591	0	0	314,591	476,402	0	0	476,402
Total Cost of Output 125705:	3,612,622	0	0	3,612,622	4,535,752	0	0	4,535,752
Total Cost of Outputs Provided	3,810,022	0	0	3,810,022	4,535,752	0	0	4,535,752
Capital Purchases								
Output:125772 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	0	0	0	0	1,055,000	0	0	1,055,000
Total Cost of Output 125772:	0	0	0	0	1,055,000	0	0	1,055,000
Output:125775 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	1,070,000	0	0	1,070,000	1,600,000	0	0	1,600,000
312204 Taxes on Machinery, Furniture & Vehi	282,533	0	0	282,533	322,500	0	0	322,500
Total Cost of Output 125775:	1,352,533	0	0	1,352,533	1,922,500	0	0	1,922,500
Output:125777 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	2,611,305	0	0	2,611,305	8,806,098	0	0	8,806,098
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	0	219,625	0	0	219,625
Total Cost of Output 125777:	2,611,305	0	0	2,611,305	9,025,723	0	0	9,025,723
Output:125778 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	100,000	0	0	100,000	176,000	0	0	176,000
Total Cost of Output 125778:	100,000	0	0	100,000	176,000	0	0	176,000
Output:125780 Construction and Rehabilitation of Prisons								
231002 Residential buildings (Depreciation)	1,300,082	0	0	1,300,082	3,656,535	0	0	3,656,535
281502 Feasibility Studies for Capital Works	100,000	0	0	100,000	0	0	0	0
281503 Engineering and Design Studies & Pla	100,000	0	0	100,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal o	95,200	0	0	95,200	307,223	0	0	307,223
311101 Land	0	0	0	0	50,000	0	0	50,000
Total Cost of Output 125780:	1,595,282	0	0	1,595,282	4,013,758	0	0	4,013,758
Total Cost of Capital Purchases	5,659,119	0	0	5,659,119	16,192,982	0	0	16,192,982

Vote:145 Uganda Prisons

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 1257 Prison and Correctional Services

Project 0386 Assistance to the UPS

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Total Project 0386	9,469,142	0	0	9,469,142	20,728,734	0	0	20,728,734
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,186,609</i>	<i>0</i>	<i>0</i>	<i>9,186,609</i>	<i>20,186,609</i>	<i>0</i>	<i>0</i>	<i>20,186,609</i>

Project 1109 Prisons Enhancement - Northern Uganda

Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:125772 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciatio	80,000	0	0	80,000	0	0	0	0
Total Cost of Output 125772:	80,000	0	0	80,000	0	0	0	0
Output:125775 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	384,000	0	0	384,000	0	0	0	0
Total Cost of Output 125775:	384,000	0	0	384,000	0	0	0	0
Output:125777 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	59,200	0	0	59,200	0	0	0	0
Total Cost of Output 125777:	59,200	0	0	59,200	0	0	0	0
Output:125780 Construction and Rehabilitation of Prisons								
231002 Residential buildings (Depreciation)	400,000	0	0	400,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal o	76,800	0	0	76,800	0	0	0	0
Total Cost of Output 125780:	476,800	0	0	476,800	0	0	0	0
Total Cost of Capital Purchases	1,000,000	0	0	1,000,000	0	0	0	0
Total Project 1109	1,000,000	0	0	1,000,000	0	0	0	0
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 57	113,206,934	0	7,700,000	120,906,934	126,157,000	10,700,000	0	136,857,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>94,326,306</i>	<i>0</i>	<i>0</i>	<i>94,326,306</i>	<i>114,223,105</i>	<i>0</i>	<i>0</i>	<i>114,223,105</i>
Grand Total Vote 145	113,206,934	0	7,700,000	120,906,934	126,157,000	10,700,000	0	136,857,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>94,326,306</i>	<i>0</i>	<i>0</i>	<i>94,326,306</i>	<i>114,223,105</i>	<i>0</i>	<i>0</i>	<i>114,223,105</i>

***where AIA is Appropriation in Aid

MPS: Ministry of Internal Affairs

NON TAX REVENUE

VOTE 009: MINISTRY OF INTERNAL AFFAIRS HEADQUARTERS NON TAX REVENUE GENERATED FY 2014/15 AND PROJECTIONS FOR FY 2015/16

Items	Amount in billions	
	Actual collections	Projections
Appeal Fees	0.004	0.004
Blasting Certificates	0.005	0.005
DNA Analysis	0.004	0.004
Fees from Government Chemist	0.000	0.000
Miscellaneous Fees	0.003	0.003
Tender Documents	0.004	0.005
NGO Registration	0.091	0.100
Sale of Government Vehicles & Stores	0.023	0.025
Quality and Chemical Samples	0.034	0.038
Total	0.167	0.184

VOTE 120: DCIC NON TAX REVENUE GENERATED FY 2014/15 AND PROJECTIONS FOR FY 2015/16

	Item	Amount in billions		
		Budgeted	Actual collections	Projections
1	Appeal Fees	0.463	0.211	0.359
2	Certificate of Residence	1.719	1.395	2.023
3	Certificate of Identity	0.006	0.002	0.003
4	Certification Fees	0.012	0.010	0.017
5	Citizenship Registration	0.429	0.432	0.735
6	Conventional Travel Documents	0.016	0.007	0.013
7	Dependant Passes	1.980	1.667	2.334
8	Dual Citizenship	0.365	0.276	0.469
9	Fine for Lost Passports	0.139	0.194	0.330
10	Passport Fees	11.346	8.544	12.815
11	Penalty For Illegal Stay	0.326	0.463	0.788
12	Pupils Pass	0.694	0.626	1.063
13	Special Pass	1.382	0.576	0.979
15	Tender Fees	0.006	0.002	0.003
16	Work Permit Fees	45.719	59.459	89.188
17	Visa Fees	11.165	5.438	12.877
	Total	75.766	79.303	123.996

MPS: Ministry of Internal Affairs

VOTE 144: UGANDA POLICE FORCE NON TAX REVENUE GENERATED FY 2014/15 AND PROJECTIONS FOR FY 2015/16

S/N	Item Description	Amount in billions		
		Budgeted FY 2014/15	Collection as at 28th FEB 2015	Planned FY 2015/16
1	Police Tender Board Fees	0.124	0.010	0.149
2	Sale of Government Vehicles and plants	0.124	0.000	0.000
3	Sale of Institutional Buildings and Land	0.000	0.000	0.000
4	Naturalization and Registration Fees	0.418	0.483	0.502
5	Escorts Charges	0.137	0.038	0.164
6	Fees for Traffic Accident Reports	0.232	0.127	0.278
7	Charter Fees- Police Air Wing	0.000	0.000	0.000
8	Police Guards, Banks	1.756	0.766	2.107
9	Fees For Crime Reports	0.169	0.100	0.204
10	Police Band Charges	0.026	0.002	0.034
11	Fees and Licenses Under the Traffic Act	13.518	5.035	16.223
12	General charges - Others	0.043	0.009	0.052
13	Fire arms rental fees	1.617	1.071	1.942
14	Fees for training other Security Organs	0.162	0.003	0.196
	Miscellaneous Revenues			0.278
15	Hire of Police Boats	0.144	0.000	
16	Finger Print Fees	0.019	0.181	
17	Certificate of Conduct	0.010	0.753	
18	Security Screening	0.050	0.036	
19	Property Security marking	0.009	0.000	
	TOTAL	18.559	8.615	22.128

VOTE 145: UGANDA PRISONS SERVICE NTR PERFORMANCE FOR FY2014/2015 AND PROJECTION FOR FY2015/2016

S/N	Item	Amount in billions		
		Budgeted FY 2013/2014	Performance FY 2014/2015	Projected for FY 2015/2016
1	Farm Produce	7.500	6.864	10.500
2	Band Fees	0.020	0.006	0.020
3	Prisons Industries	0.197	0.080	0.197
4	Tender Board Fees	0.010	0.108	0.120
5	Miscellaneous income		0.019	
	TOTAL	7.727	7.077	10.837

Vote: 009 Ministry of Internal 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	Total	% Budget
PAF	750.336		187.584	25.0%	187.584	25.0%	187.584	25.0%	187.584	25.0%
Other	1,589.699		397.425	25.0%	397.425	25.0%	397.425	25.0%	397.425	25.0%
Total	75.0% 2,340.035		585.009	25.0%	585.009	25.0%	585.009	25.0%	585.009	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	Total	% Budget
PAF	1,237.112		276.690	22.4%	376.695	30.4%	285.566	23.1%	298.162	24.1%
Other	7,243.014		1,831.336	25.3%	1,983.364	27.4%	1,873.396	25.9%	1,554.918	21.5%
Total	75.2% 8,480.126		2,108.026	24.9%	2,360.059	27.8%	2,158.962	25.5%	1,853.080	21.9%

GoU Development

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	1,314.357		270.750	20.6%	300.907	22.9%	403.250	30.7%	339.450	25.8%
Other	768.702		170.688	22.2%	170.688	22.2%	190.663	24.8%	236.663	30.8%
Total	70.9% 2,083.059		441.438	21.2%	471.595	22.6%	593.913	28.5%	576.113	27.7%

Taxes

	Annual budget		Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	30.000		0.000	0.0%	15.000	50.0%	15.000	50.0%	0.000	0.0%
Total	50.0% 30.000		0.000	0.0%	15.000	50.0%	15.000	50.0%	0.000	0.0%
Grand Total	74.4% 12,933.220		3,134.473	24.2%	3,431.663	26.5%	3,352.883	25.9%	3,014.201	23.3%

Vote: 120 National Citizenship and Immigration Control

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	2,804.669	701.167	25.0%	701.167	25.0%	701.167	25.0%	701.167	25.0%
Total	75.0% 2,804.669	701.167	25.0%	701.167	25.0%	701.167	25.0%	701.167	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
Other	7,559.631	2,134.985	28.2%	2,410.611	31.9%	1,477.485	19.5%	1,536.549	20.3%
Total	76.0% 7,559.631	2,134.985	28.2%	2,410.611	31.9%	1,477.485	19.5%	1,536.549	20.3%

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	109,739.488	57,857.980	52.7%	31,184.896	28.4%	11,167.471	10.2%	9,529.141	8.7%
Total	115.6% 109,739.488	57,857.980	52.7%	31,184.896	28.4%	11,167.471	10.2%	9,529.141	8.7%

Taxes

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	19,485.487	9,834.774	50.5%	9,443.248	48.5%	207.464	1.1%	0.000	0.0%
Total	102.0% 19,485.487	9,834.774	50.5%	9,443.248	48.5%	207.464	1.1%	0.000	0.0%
Grand Total	110.8% 139,589.276	70,528.907	50.5%	43,739.923	31.3%	13,553.588	9.7%	11,766.857	8.4%

Vote: 144 Uganda Police Force

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	194,071.496	48,517.874	25.0%	48,517.874	25.0%	48,517.874	25.0%	48,517.874	25.0%
Total	194,071.496	48,517.874	25.0%	48,517.874	25.0%	48,517.874	25.0%	48,517.874	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	157,219.573	47,224.891	30.0%	36,565.383	23.3%	36,448.038	23.2%	36,981.261	23.5%
Total	157,219.573	47,224.891	30.0%	36,565.383	23.3%	36,448.038	23.2%	36,981.261	23.5%

GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	71,663.769	17,069.926	23.8%	38,429.924	53.6%	15,600.305	21.8%	563.613	0.8%
Total	71,663.769	17,069.926	23.8%	38,429.924	53.6%	15,600.305	21.8%	563.613	0.8%
Grand Total	422,954.838	112,812.691	26.7%	123,513.181	29.2%	100,566.218	23.8%	86,062.748	20.3%

Vote: 145 Uganda Prisons

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	39,095.630	9,773.908	25.0%	9,773.908	25.0%	9,773.908	25.0%	9,773.908	25.0%
Total	75.0% 39,095.630	9,773.908	25.0%	9,773.908	25.0%	9,773.908	25.0%	9,773.908	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	54,940.866	15,576.049	28.4%	13,595.642	24.7%	14,033.660	25.5%	11,735.515	21.4%
Total	82.2% 54,940.866	15,576.049	28.4%	13,595.642	24.7%	14,033.660	25.5%	11,735.515	21.4%

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	20,186.609	5,585.259	27.7%	4,908.310	24.3%	5,047.391	25.0%	4,645.649	23.0%
Total	80.3% 20,186.609	5,585.259	27.7%	4,908.310	24.3%	5,047.391	25.0%	4,645.649	23.0%

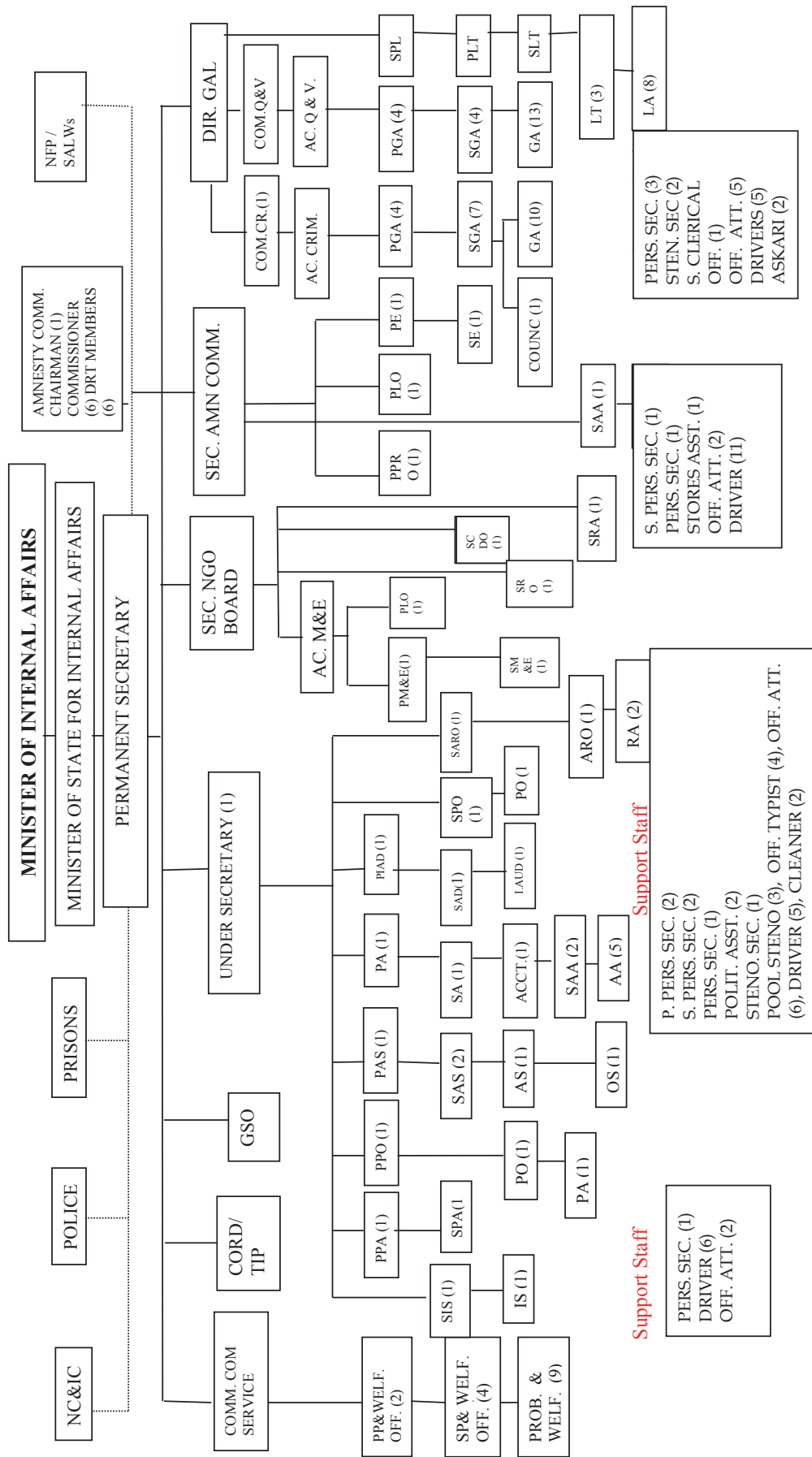
Taxes

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
PAF	542.125	47.500	8.8%	70.000	12.9%	201.063	37.1%	223.563	41.2%
Total	54.6% 542.125	47.500	8.8%	70.000	12.9%	201.063	37.1%	223.563	41.2%
Grand Total	79.3% 114,765.231	30,982.716	27.0%	28,347.860	24.7%	29,056.021	25.3%	26,378.634	23.0%

MPS: Ministry of Internal Affairs

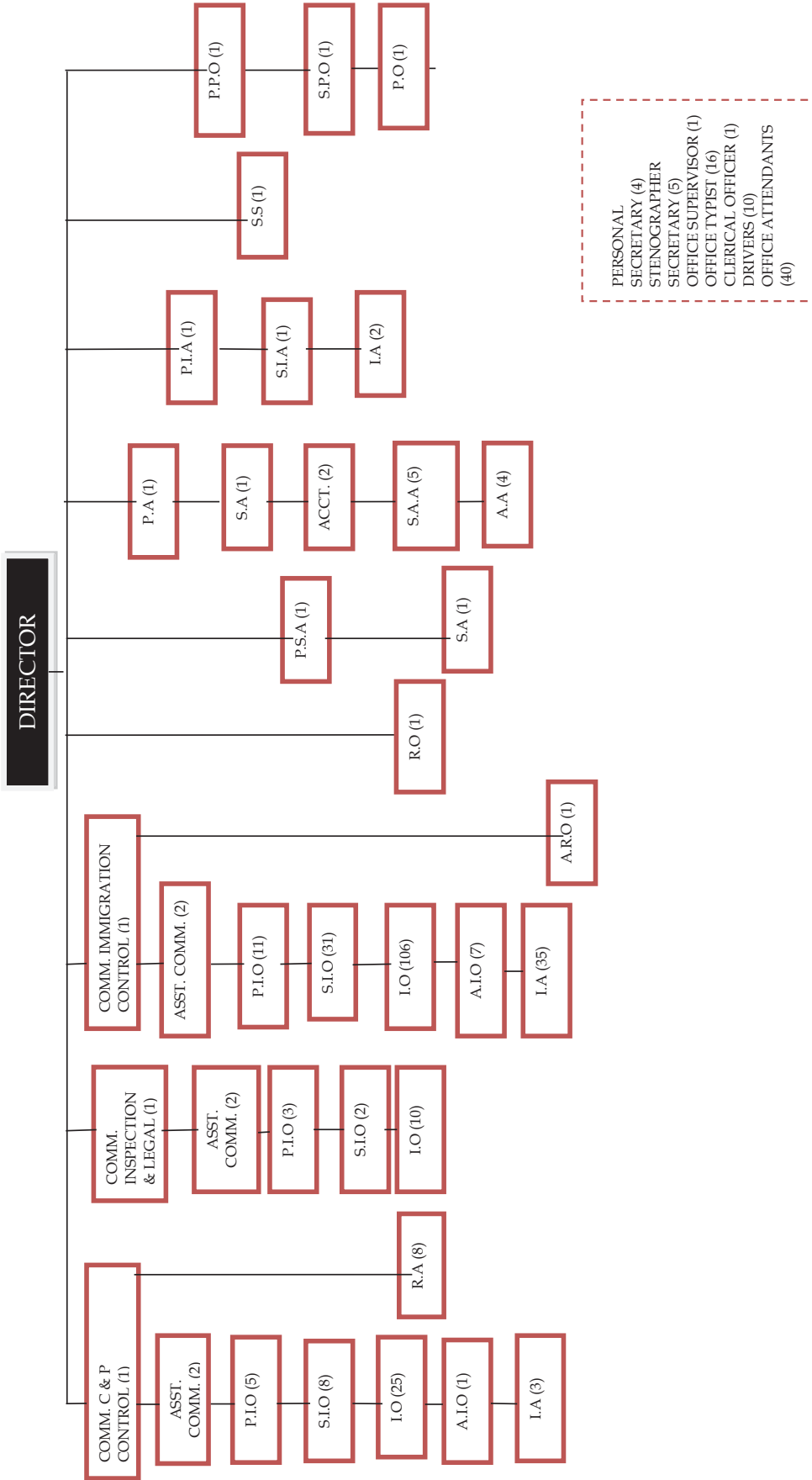
Annex 2: Vote Organogram

1.1 ORGANOGRAM – MINISTRY OF INTERNAL AFFAIRS HQTS – AS AT 28TH MARCH 2015



MPS: Ministry of Internal Affairs

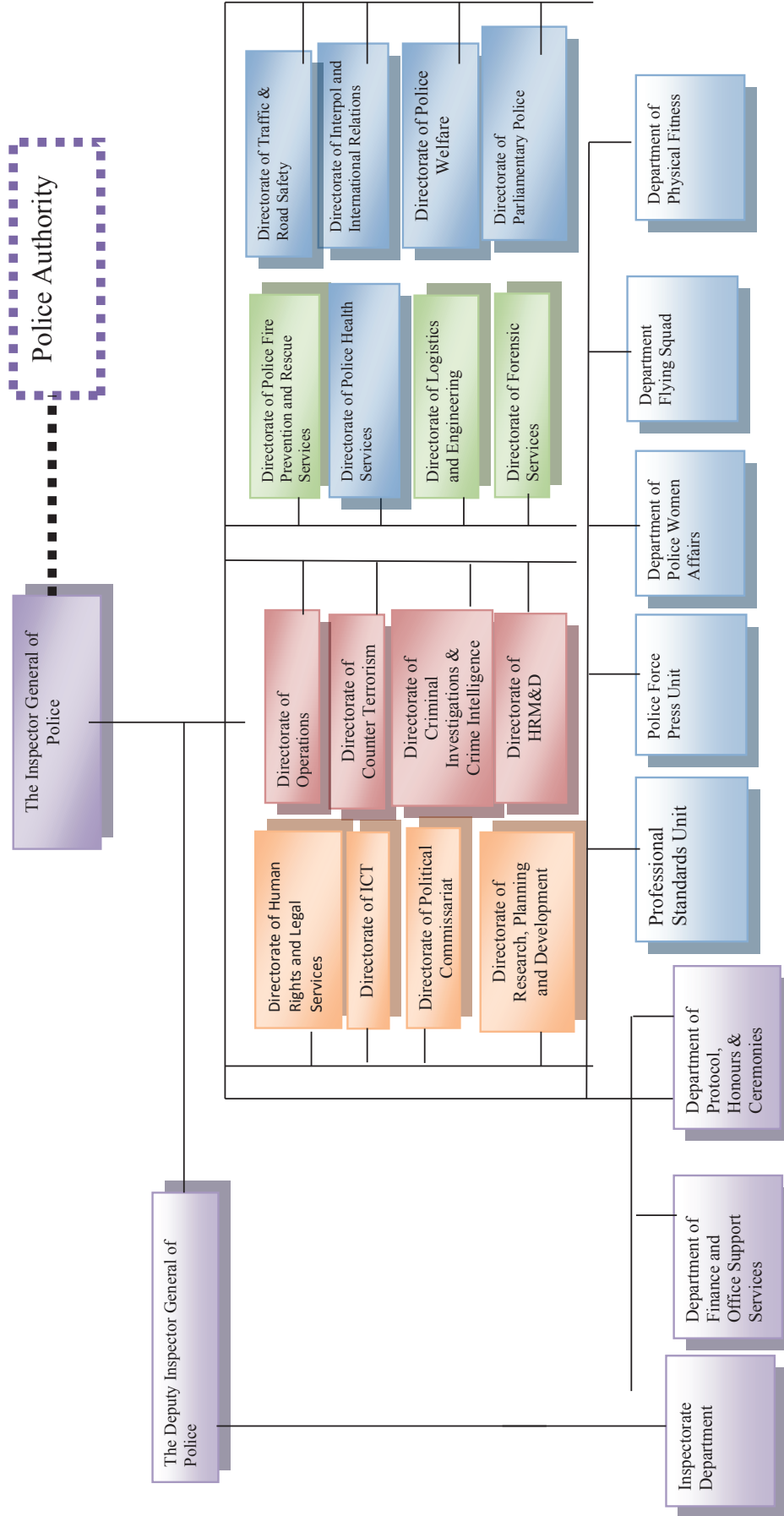
9.2 STRUCTURE FOR THE DIRECTORATE OF CITIZENSHIP & IMMIGRATION CONTROL AS AT 28TH MARCH 2015



Vision: A peaceful, safe and stable Uganda.

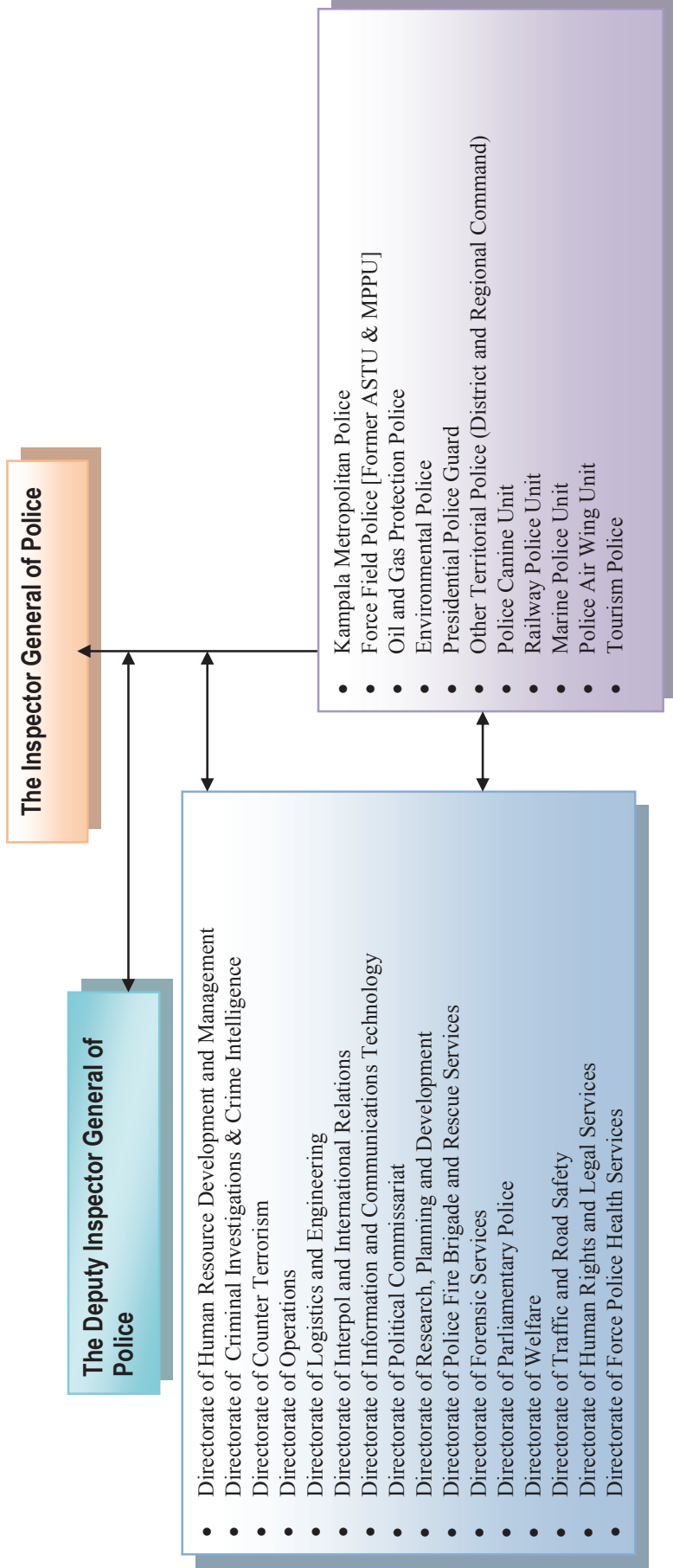
MPS: Ministry of Internal Affairs

9.3.1 ORGANOGRAM – VOTE 144: UGANDA POLICE FORCE AS AT 28.03.2015



MPS: Ministry of Internal Affairs

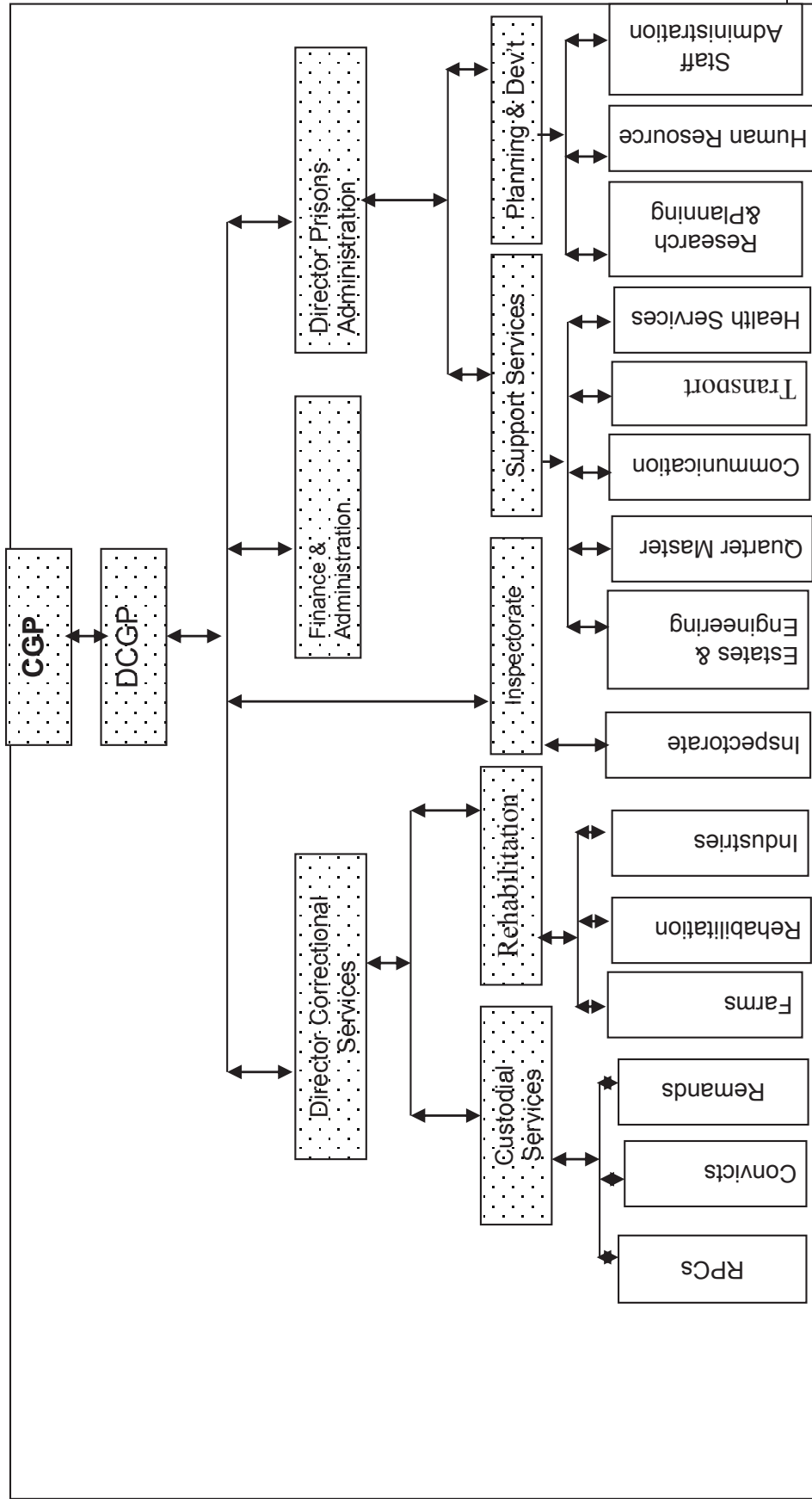
APPROVED COMMAND STRUCTURE FOR THE UGANDA POLICE FORCE



Note: Field specialised functions are supported and serviced by the Assistant Inspector General of Police in their respective Directorates

MPS: Ministry of Internal Affairs

9.4.1 ORGANOGRAM – VOTE 145: UGANDA PRISONS SERVICE AS AT 28th.03.2015



MPS: Ministry of Internal Affairs

ANNEX 3: COSTED STAFF LISTS

Table 1: VOTE 009 COSTED STAFF LIST AS OF 28th March 2015

Post/ title	Approved post	Filled post	Salary scale	Annual salary
Programme 01 : Finance and Administration				
Permanent Secretary	1	1	U1S	45,226,024
Under Secretary	1	1	U1SE	22,313,410
Principal Policy Analyst	1	1	U2L	15,502,566
Principal Assistant Secretary	1	1	U2L	15,502,566
Principal Human Resource Officer	1	1	U2L	15,502,566
Principal Personal Secretary	1	1	U2L	15,502,566
Principal Accountant	1	1	U2U	16,050,285
Senior Accountant	1	1	U3U	13,024,088
Senior Internal Auditor	1	1	U3U	13,024,088
Senior Policy Analyst	1	1	U3L	11,201,534
Senior Information Scientist	1	1	U3L	11,887,064
Pers. Asst./Sen. Asst. Secretary.	2	2	U3L	23,774,128
Senior Procurement Officer	1	1	U3U	13,024,088
Senior Personal Secretary	2	2	U3L	23,774,128
Senior Asst. Records Officer	1	1	U4L	8,686,418
Assistant Secretary	1	1	U4L	8,686,418
Accountant	1	1	U4U	11,284,391
Information Scientist	1	1	U4L	9,582,418
Human Resource Officer	2	2	U4L	19,164,836
Procurement Officer	2	2	U4U	21,421,766
Personal Secretary	1	1	U4L	9,582,418
Internal Auditor	1	1	U4U	9,582,418
Senior Accounts Assistant	3	3	U5U	21,196,827
Steno Secretary	1	1	U5L	5,757,103
Office Supervisor	1	1	U6U	5,240,129
Pool Stenographer	3	3	U6U	15,720,387
Office Typist	3	3	U7U	13,600,101
Accounts Assistant	4	4	U7U	18,133,468
Records Assistant	4	4	U7U	18,133,468
Office Attendant	8	7	U8U	19,913,824
Driver	7	5	U8U	14,224,160
Sub- Total	60	57		485,219,651
AMNESTY COMMISSION				
Chairman	1	1		
Members of Commission	6	4	Fixed	384,350,400
DRT Member	7	5	Fixed	480,438,000
Secretary	1	1	U1SE	22,313,410
Principal P.R.O.	1	1	U2L	14,420,253
Principal Legal Officer	1	1	U2L	14,420,253
Principal Economist	1	1	U2U	15,387,776
Senior Economist	1	1	U3U	11,757,656

MPS: Ministry of Internal Affairs

Post/ title	Approved post	Filled post	Salary scale	Annual salary
Senior Personal Secretary	1	1	U3L	10,831,339
Personal Secretary	1	1	U4L	7,216,087
Senior Account Assistant	1	1	U5U	5,664,943
Driver	12	2	U8U	5,036,614
Office Attendant	2	1	U8L	2,518,307
Sub - Total	36	21		974,355,038
DIRECTORATE OF GOVERNMENT ANALYTICAL LABORATORY				
Director	1	1	U1SE	34,719,029
Commissioner	2	1	U1SE	28,444,818
Asst. Commissioner	2	1	U1E	27,946,199
Sen. Prin. Lab. Tech.	1	1	U2SC	21,381,813
Prin. Govt. Analyst	8	4	U2SC	86,524,448
Prin. Lab. Tech.	2	2	U3SC	30,446,518
Sen. Govt. Analyst	11	5	U3SC	76,116,295
Sen. Lab. Tech.	5	1	U4SC	13,724,333
Govt. Analyst	23	22	U4SC	301,935,326
Counsellor	1	1	U4L	8,073,508
Personal Secretary	3	2	U4L	16,147,016
Steno Secretary	2	1	U5L	5,757,103
Lab. Tech.	4	4	U5SC	31,462,052
Lab. Asst.	9	8	U7U	33,341,024
Driver	5	3	U8U	8,534,496
Office Attendant	9	8	U8L	22,758,656
SUB TOTAL	88	65		747,312,634
NATIONAL COMMUNITY SERVICE				
Commissioner	1	1	U1SE	22,313,410
Princ.Prob. & Welfare Officer	2	2	U2L	29,660,440
Sen. Prob.& Welfare Officer	5	5	U3L	58,788,280
Probation & Welfare Officer	9	9	U4L	72,661,572
Personal Secretary	1	1	U4L	8,073,508
Office Attendant	2	2	U8U	5,689,664
Driver	6	6	U8U	17,68,992
SUB TOTAL	26	26		214,255,866
NON GOVERNMENT ORGANISATION BOARD				
Secretary NGO	1	1	U1SE	22,313,410
Asst. Commissioner M&E	1	1	UIE	20,736,080
Principal M&E	1	1	U2U	15,882,780
Principal Legal Officer	1	1	U2U	25,259,520
Sen. Community Dev't Off.	1	1	U3L	11,201,534
Senior M&E	1	1	U3U	12,216,921
Senior Research Officer	1	1	U3U	12,216,921
Assistant Records Officer	1	1	U5L	5,559,166
Record Assistant	1	1	U7	4,533,367

MPS: Ministry of Internal Affairs

Post/ title	Approved post	Filled post	Salary scale	Annual salary
Office Typist	1	1	U7	4,533,367
Driver	1	1	U8U	2,844,832
Office Attendant	1	1	U8U	2,844,832
SUB TOTAL	12	12		140,142,730
GRAND TOTAL	222	181		2,561,285,919

Table 2: VOTE 120 DIRECTORATES OF CITIZENSHIP AND IMMIGRATION CONTROL STAFF COSTED LIST AS OF 28TH MARCH 2015

Post/ title	Appr. Post	Filled Post	Scale	Annual salary
Programme 01 - Office of the Director				
Director	1	1	U1SE	28,431,605
Principal Accountant	1	1	U2U	18,326,898
Principal Internal Auditor	1	1	U2U	18,326,898
Senior Accountant	1	1	U3U	13,574,506
Senior Internal Auditor	1	1	U3U	13,574,506
Senior Procurement Officer	1	1	U3U	13,574,506
Senior Statistician	1	1	U3U	15,789,177
Accountant	3	3	U4U	33,853,173
Internal Auditor	2	1	U4U	11,284,391
Procurement Officer	1	1	U4U	11,284,391
Records Officer	1	1	U4L	8,686,418
Personal Secretary	2	1	U4L	9,582,418
Stenographer Sec.	5	1	U5L	5,757,103
Senior Accounts Assistant	2	2	U5U	13,664,400
Office Supervisor	1	1	U6L	6,038,062
Stores Assistant	1	1	U7U	4,001,333
Clerical Officer	1	1	U7L	3,472,334
Accounts. Assistant	4	4	U7U	18,133,468
Office Typist	10	1	U7U	4,533,367
Driver	5	3	U8U	8,534,496
Office Attendant	2	2	U8U	5,689,664
Sub - Total	47	30		266,113,114
Programme 02 - Inspection and Legal Services				
Commissioner	1	1	U1SE	22,313,410
Asst Commissioner	2	1	U1E	20,298,366
Prin Immigration Officer	3	2	U2L	31,005,132
Sen Immigration Officer	2	2	U3L	23,774,128
Immigration Officer	10	10	U4L	95,824,180
Personal Secretary	1	1	U4L	9,582,418

MPS: Ministry of Internal Affairs

Post/ title	Appr. Post	Filled Post	Scale	Annual salary
Office Typist	1	1	U7U	4,533,367
Office Attendant	2	2	U8U	5,689,664
Driver	2	2	U8U	5,689,664
Sub - Total	24	22		218,710,329
Programme 03 - Citizenship and Passport Control				
Commissioner	1	1	U1SE	22,313,410
Asst Commissioner	2	1	U1E	20,298,366
Prin Immigration Officer	5	5	U2L	77,512,830
Sen Immigration Officer	8	8	U3L	95,096,512
Immigration Officer	25	25	U4L	210,091,925
Assistant Immigration Officer	1	1	U6U	5,240,129
Immigration Assistant	3	3	U7L	10,417,002
Records Asst.	8	7	U7U	31,733,569
Office Typist	2	2	U7U	9,066,734
Driver	1	1	U8U	2,844,832
Office Attendant	16	15	U8U	42,672,480
Sub - Total	72	69		527,287,789
Programme 04 - Immigration Control				
Commissioner	1	1	U1SE	22,313,410
Asst Commissioner	2	1	U1E	20,298,366
Prin Immigration Officer	11	9	U2L	139,523,094
Senior Immigration Officer	31	31	U3L	368,498,984
Immigration Officer	106	104	U4L	873,982,408
Personal Secretary	1	1	U4L	9,582,418
Asst. Records Officer	1	1	U5L	6,757,103
Assist. Immigration Officer	7	7	U6U	36,680,903
Immigration Assistant	185	34	U7L	118,059,356
Driver	2	2	U8U	5,689,664
Office Attendant	22	22	U8U	62,586,304
Sub - Total	369	213		1,663,972,010
GRAND - TOTAL	512	334		2,676,083,242

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Table 3: VOTE 144: UGANDA POLICE FORCE STAFF COSTED LIST AS OF 28th MARCH 2015

S/no	Rank	Salary scale	Approved strength	Current strength	Basic salary	Annual salary
1	IGP	U1F	1	1		
2	DIGP	U1F	1	1		
3	AIGP	U1SE	12	17	2,270,580	463,198,320
4	SCP	U1SE	8	12	2,175,624	313,289,856
5	CP	U1SE	51	43	1,943,971	1,003,089,036
6	ACP	U1E	100	81	1,806,553	1,755,969,516
7	SSP	U2	388	109	1,340,602	1,753,507,416
8	SP	U3	663	390	986,899	4,618,687,320
9	ASP	U4	1,683	1,038	780,291	9,719,304,696
10	IP	U5U	1,467	940	604,599	6,819,876,720
11	AIP	U5L	3,670	1,853	483,762	10,756,931,832
12	HCM	U5L	1	1	483,762	5,805,144
13	HC	U5L	1	1	483,762	5,805,144
14	SGT	U6U	9,658	2,540	450,028	13,716,853,440
15	CPL	U6L	7,897	5,461	427,675	28,026,398,100
16	PC	U7	39,862	23,231	396,990	110,669,696,280
17	SPC	U8		4,373	233,220	12,238,452,720
	Sub TOTAL		65,463	40,092		201,866,865,540
	CIVILIAN STAFF					
1	US	U1SE	1	1	2,478,147	29,737,764
2	ASS.COMM	U1E	5	5	2,026,796	121,607,760
3	PRINCIPAL OFFICERS	U2	4	2	1,670,707	40,096,968
4	SENIOR OFFICERS	U3	28	5	1,158,098	69,485,880
5	OFFICERS	U4	115	20	909,419	218,260,560
6	ASS.OFFICERS	U5U	175	28	604,599	203,145,264
7	SECRETARIES	U6	28	8	450,028	43,202,688
8	RECORD ASST	U7	157	110	391,334	516,560,880
9	SUPPORT STAFF	U8	414	150	241,860	435,348,000
	Sub TOTAL		927	329	9930988	1677445764
	G/TOTAL		66,390	40,421		203,544,311,304

MPS: Ministry of Internal Affairs

VOTE 145: UGANDA PRISONS SERVICE COSTED STAFF LIST AS AT 28TH MARCH 2015

No.	Post/Title	Scale	Approved	Filled	Vacant	Monthly Salary	Annual Salary	Total Annual Salary
A	Uniformed Staff (Senior And Junior)							
1	Commissioner General of Prisons		1	1	0	6,868,005	82,416,060	82,416,060
2	Deputy Commissioner General of Prisons		1	1	0	6,774,345	81,292,140	81,292,140
3	Director of Prisons	UISE	2	2	0	2,369,300	28,431,600	56,863,200
4	Commissioner of Prisons	UISE	5	5	0	1,859,451	22,313,412	111,567,060
5	Assistant Commissioner of Prisons	UIE	20	20	0	1,728,007	20,736,084	414,721,680
6	Senior Superintendent of Prisons	U2L	30	30	0	1,527,241	18,326,892	549,806,760
7	Superintendent of Prisons	U3L	54	54	0	1,131,209	13,574,508	733,023,432
8	Assistant Superintendent of Prisons	U4L	165	165	0	940,366	11,284,392	1,861,924,680
12	Principal Officer	U5U	298	298	0	608,822	7,305,864	2,177,147,472
13	Chief Warder/Wardress	U5L	777	777	0	511,617	6,139,404	4,770,316,908
14	Sergeant Warder/Matron	U6U	878	767	111	473,331	5,679,972	4,356,538,524
15	Corporal Warder/Assistant Matron	U6L	1159	1159	0	432,402	5,188,824	6,044,979,960
16	Warder/Wardress	U7U	4379	4379	0	397,748	4,772,976	21,855,457,104
B	CIVILIAN STAFF							
No.	Post/Title	Scale	Approved	Filled	Vacant	Monthly Salary	Annual Salary	Total Annual Salary
1	Under Secretary, Finance And Administration	UISE	1	1	0	1,859,451	22,313,412	22,313,412
2	Assistant Commissioner/ Human Resource	UIE	1	1	0	1,728,007	20,736,084	20,736,084
3	Assistant Commissioner/ Internal Audit	UIE	1	1	0	1,728,007	20,736,084	20,736,084
4	Assistant Commissioner/ Accounts	UIE	0	0	0	1,728,007	20,736,084	-
5	Assistant Commissioner/ Welfare And Rehabilitation	UIE	1	1	0	1,728,007	20,736,084	20,736,084
6	Assistant Commissioner/ Agriculture	UIE(SC)	1	1	0	2,328,850	27,946,200	27,946,200
7	Assistant Commissioner/Health	UIE(SC)	1	0	1	2,328,850	27,946,200	-

MPS: Ministry of Internal Affairs

8	Assistant Commissioner/ Engineering	UJE(SC)	1	1	0	2,328,850	27,946,200	27,946,200
9	Principle Agricultural Officer	U2 SC	2	2	0	2,058,276	24,699,312	49,398,624
10	Principal Veterinary Officer	U2 SC	1	0	1	2,058,276	24,699,312	-
11	Principal Industrial Manager	U2 SC	1	0	1	2,058,276	24,699,312	-
	Principal Accountant	U2U	1	1	0	1,527,241	18,326,892	18,326,892
12	Principal Medical Officer	U2SC	2	2	0	2,058,276	24,699,312	49,398,624
13	Principal Welfare and Rehabilitation Officer	U2L	2	1	1	1,527,241	18,326,892	18,326,892
14	Principal Human Resource Officer	U2L	1	1	0	1,527,241	18,326,892	18,326,892
15	Principal Procurement Officer	U2U	1	1	0	1,527,241	18,326,892	18,326,892
16	Principal Executive Engineer	U2SC	1	1	0	2,058,276	24,699,312	24,699,312
17	Principal Personal Secretary	U2L	1	1	0	1,527,241	18,326,892	18,326,892
18	Medical Officer Special Grade	U2SC	5	3	2	2,058,276	24,699,312	74,097,936
19	Principal Planner	U2U	1	0	1	1,527,241	18,326,892	-
20	Senior Principal Nursing Officer	U2SC	1	1	0	2,058,276	24,699,312	24,699,312
21	Senior Principal Office Supervisor	U3L	1	1	0	1,131,209	13,574,508	13,574,508
22	Senior Agricultural Officer	U3SC	2	0	2	1,390,380	16,684,560	-
23	Senior Veterinary Officer	U3SC	1	0	1	1,390,380	16,684,560	-
25	Senior Pharmacist	U3SC	1	1	0	1,390,380	16,684,560	16,684,560
26	Principal Environment Health Officer	U3L	1	0	1	1,390,380	16,684,560	-
27	Senior Health Educator	U3SC	1	1	0	1,390,380	16,684,560	16,684,560
28	Senior Mechanical Engineer	U3SC	1	0	1	1,390,380	16,684,560	-
29	Senior Agricultural Engineer	U3SC	1	0	1	1,390,380	16,684,560	-
30	Principal Nursing Officer	U3SC	1	1	0	1,390,380	16,684,560	16,684,560
31	Senior Hospital Administrator	U3L	1	1	0	1,131,209	13,574,508	13,574,508
32	Senior Welfare and Rehabilitation Officer	U3L	8	8	0	1,131,209	13,574,508	108,596,064
33	Senior Sociologist	U3L	1	0	1	1,131,209	13,574,508	-
34	Senior Sports Officer	U3L	1	0	1	1,131,209	13,574,508	-
35	Senior Accountant	U3U	1	1	0	1,131,209	13,574,508	13,574,508
36	Senior Internal Auditor	U3U	2	2	0	1,131,209	13,574,508	27,149,016

MPS: Ministry of Internal Affairs

37	Senior Procurement	U3U	1	1	0	1,131,209	13,574,508	13,574,508	13,574,508
38	Senior Human Resource Officer	U3L	1	1	0	1,131,209	13,574,508	13,574,508	13,574,508
39	Senior Medical Officer	U3SC	1	1	0	1,390,380	16,684,560	16,684,560	16,684,560
40	Senior Statistician	U3SC	1	0	1	1,390,380	16,684,560	16,684,560	-
41	Senior Economist	U3U	1	0	1	1,131,209	13,574,508	13,574,508	-
42	Senior Industrial Manager	U3SC	1	0	1	1,390,380	16,684,560	16,684,560	-
43	Senior Nursing Officer	U4SC	16	4	12	1,177,688	14,132,256	14,132,256	56,529,024
44	Senior Clinical Officer	U4SC	12	10	2	1,177,688	14,132,256	14,132,256	141,322,560
45	Health Educator	U4SC	6	2	4	1,177,688	14,132,256	14,132,256	28,264,512
46	Senior Laboratory Technologist	U4SC	1	1	0	1,177,688	14,132,256	14,132,256	14,132,256
47	Senior Dispenser	U4SC	9	1	8	1,177,688	14,132,256	14,132,256	14,132,256
48	Senior Assistant Engineering Officer	U4SC	2	0	2	1,177,688	14,132,256	14,132,256	-
49	Senior Assistant Engineering Officer/Mechanical	U4SC	1	0	1	1,177,688	14,132,256	14,132,256	-
50	Feed mill Manager/Nutritionist	U4SC	1	1	0	1,177,688	14,132,256	14,132,256	14,132,256
51	Psychological Social Worker	U4L	11	6	5	798,535	9,582,420	9,582,420	57,494,520
52	Welfare and Rehabilitation Officer	U4L	14	11	3	798,535	9,582,420	9,582,420	105,406,620
53	Information Scientist	U4L	1	1	0	798,535	9,582,420	9,582,420	9,582,420
54	Procurement Officer	U4U	3	3	0	940,366	11,284,392	11,284,392	33,853,176
55	Accountant	U4U	2	1	1	940,366	11,284,392	11,284,392	11,284,392
56	Internal Auditor	U4U	2	1	1	940,366	11,284,392	11,284,392	11,284,392
57	Records Officer	U4L	1	0	1	798,535	9,582,420	9,582,420	-
58	Human Resource Officer	U4L	2	1	1	798,535	9,582,420	9,582,420	9,582,420
59	Nutritionist	U4SC	1	1	0	1,177,688	14,132,256	14,132,256	14,132,256
60	Commercial Artist	U4L	1	1	0	798,535	9,582,420	9,582,420	9,582,420
61	Medical Officer	U4SC	9	3	6	1,177,688	14,132,256	14,132,256	42,396,768
62	Hospital Administrator	U4L	1	0	1	798,535	9,582,420	9,582,420	-
63	Veterinary Officer	U4SC	1	1	0	1,177,688	14,132,256	14,132,256	14,132,256
64	Agricultural Officer	U4SC	10	6	4	1,177,688	14,132,256	14,132,256	84,793,536
65	Biostatistician/Health Information	U4SC	1	0	1	1,177,688	14,132,256	14,132,256	-

MPS: Ministry of Internal Affairs

66	Dental Surgeon	U4SC	1	1	0	1,177,688	14,132,256	14,132,256	14,132,256
67	Pharmacist	U4SC	1	0	1	1,177,688	14,132,256	14,132,256	-
68	Personal Secretary	U4L	1	1	0	798,535	9,582,420	9,582,420	9,582,420
69	Medical Social Worker	U4SC	1	0	1	1,177,688	14,132,256	14,132,256	-
70	Librarian	U4L	1	0	1	798,535	9,582,420	9,582,420	-
71	Industrial Manager	U4SC	1	0	1	1,177,688	14,132,256	14,132,256	-
72	Public Health Dental Officer	U4SC	7	3	4	1,177,688	14,132,256	14,132,256	42,396,768
73	Dispenser	U5SC	16	1	15	792,885	9,514,620	9,514,620	9,514,620
74	Nursing Officer/Nursing	U5SC	27	18	9	792,885	9,514,620	9,514,620	171,263,160
75	Nursing Officer/Midwifery	U5SC	14	3	11	792,885	9,514,620	9,514,620	28,543,860
76	Nursing Officer/Psychiatry	U5SC	12	11	1	792,885	9,514,620	9,514,620	104,660,820
77	Public HEAL/TH Nurse	U5SC	7	0	7	792,885	9,514,620	9,514,620	-
78	Psychiatric Clinical Officer	U5SC	6	1	5	792,885	9,514,620	9,514,620	9,514,620
79	Ophthalmic Clinical Officer	U5SC	5	2	3	792,885	9,514,620	9,514,620	19,029,240
80	Clinical Officer	U5SC	36	13	23	792,885	9,514,620	9,514,620	123,690,060
81	Health Inspector	U5SC	6	2	4	792,885	9,514,620	9,514,620	19,029,240
82	Assistant Entomological Officer(Medical)	U5SC	1	0	1	792,885	9,514,620	9,514,620	-
83	Radiographer	U5SC	2	1	1	792,885	9,514,620	9,514,620	9,514,620
84	Physiotherapist	U5SC	1	1	0	792,885	9,514,620	9,514,620	9,514,620
85	Occupational Therapist	U5SC	1	1	0	792,885	9,514,620	9,514,620	9,514,620
86	Orthopedic Officer	U5SC	2	1	1	792,885	9,514,620	9,514,620	9,514,620
87	Assistant Health Educator	U5SC	6	0	6	792,885	9,514,620	9,514,620	-
88	Anesthetic Officer	U5SC	3	1	2	792,885	9,514,620	9,514,620	9,514,620
89	Laboratory Technologist	U5SC	1	1	0	792,885	9,514,620	9,514,620	9,514,620
90	Laboratory Technician	U5SC	6	6	0	792,885	9,514,620	9,514,620	57,087,720
91	Instructor Grade 1	U5U	16	4	12	598,822	7,185,864	7,185,864	28,743,456
92	principal Stores Assistant	U5U	1	0	1	598,822	7,185,864	7,185,864	-
93	Draughtsman	U5SC	1	1	0	792,885	9,514,620	9,514,620	9,514,620
94	Assistant Agricultural Officer	U5SC	26	9	17	792,885	9,514,620	9,514,620	85,631,580

MPS: Ministry of Internal Affairs

95	Senior Accounts Assistant	U5U	12	7	5	598,822	7,185,864	50,301,048
96	Senior Instructor Gr.11	U5L	12	4	8	479,759	5,757,108	23,028,432
97	Instructor Gr.11	U6U	47	4	43	436,677	5,240,124	20,960,496
98	Pool Stenographer	U6U	13	2	11	436,677	5,240,124	10,480,248
99	Assistant Welfare and Rehabilitation	U6U	35	35	0	436,677	5,240,124	183,404,340
100	Agricultural Assistant	U7U	21	11	10	377,781	4,533,372	49,867,092
101	Senior Welfare and Rehabilitation Assistant	U7U	1	1	0	377,781	4,533,372	4,533,372
102	Accounts Assistant	U7U	15	6	9	377,781	4,533,372	27,200,232
103	Enrolled Nurse	U7U	66	28	38	377,781	4,533,372	126,934,416
104	Enrolled Midwife	U7U	45	32	13	377,781	4,533,372	145,067,904
105	Veterinary Assistant	U7U	6	1	5	377,781	4,533,372	4,533,372
106	Artisan	U7U	17	17	0	377,781	4,533,372	77,067,324
107	Records Assistant	U7U	3	2	1	377,781	4,533,372	9,066,744
108	Laboratory Assistant	U7U	12	2	10	377,781	4,533,372	9,066,744
109	Nursing Assistant	U7U	39	18	21	377,781	4,533,372	81,600,696
110	Office Attendant	U7U	54	26	28	377,781	4,533,372	117,867,672
111	Kitchen Attendant	U7U	8	7	1	377,781	4,533,372	31,733,604
112	Bulldozer Operator	U7U	1	1	0	377,781	4,533,372	4,533,372
113	Clerical Officer	U7U	3	3	0	377,781	4,533,372	13,600,116
114	Senior Medical Technologist	U2SC	1	1	0	2,058,276	24,699,312	24,699,312
115	Statistician	U4SC	0	0	0	1,177,688	14,132,256	-
116	Water Pump Attendant	U8U	3	1	2	237,069	2,844,828	2,844,828
117	Principal Assistant Supplies Officer	U2SC	1	1	0	2,058,276	24,699,312	24,699,312
120	Agricultural Mechanic Grade 1	U5U	17	4	13	792,882	9,514,584	38,058,336
121	Animal Husbandry Officer	U4SC	1	1	0	1,177,688	14,132,256	14,132,256
122	Carpentry Instructor	U8U	2	2	0	237,069	2,844,828	5,689,656
123	Farms Surveyor	U4SC	1	1	0	1,177,688	14,132,256	14,132,256
124	Health Information Assistant	U5SC	1	1	0	792,882	9,514,584	9,514,584
125	Instructor	U5SC	3	3	0	792,882	9,514,584	28,543,752
126	Nursing Officer	U5SC	53	9	44	792,882	9,514,584	85,631,256

MPS: Ministry of Internal Affairs

127	Nursing Officer/Nursing	U5SC	27	18	9	792,882	9,514,584	171,262,512
128	Office Typist	U7U	60	4	56	377,781	4,533,372	18,133,488
129	Plumber	U8U	39	1	38	237,069	2,844,828	2,844,828
130	Psychiatric Clinical Officer	U5SC	1	1	0	792,882	9,514,584	9,514,584
131	Public Health Dental Assistant Grade 1	U5SC	1	1	0	792,882	9,514,584	9,514,584
132	Senior Assistant Records Officer	U3L	2	1	1	990,589	11,887,068	11,887,068
133	Senior Personnel Assistant	U3L	1	1	0	990,589	11,887,068	11,887,068
134	Stenographer Secretary	U6U	3	3	0	436,677	5,240,124	15,720,372
135	Tractor Mechanic	U8U	17	1	16	237,069	2,844,828	2,844,828
136	Senior Psychiatric Clinical Officer	U4SC	1	1	0	1,177,688	14,132,256	14,132,256
	Grand Total			7,600				47,544,172,568

MPS: Ministry of Internal Affairs

ANNEX 4: VOTE RECRUITMENT PLAN FOR FY 2015/16

Table 4: VOTE-009 RECRUITMENT PLAN FOR FY 2015/16

Post	Salary scale	Approved post	Filled post	Vacant post	Annual salary
Programme 01 Finance and Administration					
Principal Internal Auditor	U2U	1	-	1	18,326,898
Office Attendant	U8U	8	7	1	2,518,307
Driver	U8U	7	5	2	5,036,614
Sub -Total		16	12	4	25,881,819
Sub- Programme 01A Amnesty Commission					
Accounts Assistant	U7U	1		1	3,796,711
Stores Assistant	U7U	1		1	3,796,711
Driver	U8U	12	2	10	25,183,070
Sub - Total		14	2	12	32,776,492
Programme 03 Directorate of Government Analytical Laboratory					
Commissioner	U1SE	2	1	1	28,444,818
Asst. Commissioner	U1ESC.	2	1	1	27,001,950
Prin. Govt. Analyst	U2SC.	8	4	4	82,952,960
Sen. Govt. Analyst	U3SC	11	5	6	86,708,742
Government Analyst	U4SC.	23	22	1	13,074,396
Sen. Lab. Tech.	U4SC.	5	1	4	52,297,584
Personal Secretary	U4L	3	2	1	7,216,087
Lab. Asst.	U7U	9	8	1	3,796,711
Stores Asst.	U7U	2		2	7,593,422
Driver	U8U	5	3	2	5,036,614
Sub -total		70	47	23	314,123,284
Grand total					372,781,595

Table 5: VOTE 120: DCIC RECRUITMENT PLAN FOR FY 2015/16

Post/ title	Scale	Approved. Post	Filled Post	Vac. Post	Annual salary
Program 01 - Office of the Director					
Principal. Procurement Officer	U2U	1		1	15,387,776
Principal Stores Assistant	U5U	1		1	5,664,943
Office Typist	U7U	10	1	9	3,796,711
Sub - Total		12	1	11	24,849,430
Programme 02 - Legal and Inspection Services					
Assistant Commissioner	U1E	2	1	1	20,298,366
Principal Immigration Officer	U2L	3	2	1	14,420,253
Immigration Officer	U4L	1		1	9,582,418
Sub - Total		6	3	3	44,301,037
Programme 03 - Citizenship and Passport Control					
Asst Commissioner	U1E	2		2	40,578,732

MPS: Ministry of Internal Affairs

Records Assistant	U7U	8	7	1	4,533,367
Office Attendant	U8U	16	15	1	2,518,307
Sub - Total		26	22	4	47,630,406
Programme 04 Immigration Control					
Asst Commissioner	U1E	2	1	1	20,298,366
Prin Immigration Officer	U2L	11	9	2	28,840,506
Immigration Officer	U4L	256	104	152	1,096,845,224
Immigration Assistant	U7L	185	34	151	485,875,418
Office Typist	U7U	3		3	11,390,133
Sub - Total		457	148	309	1,643,249,647
GRAND TOTAL		507	177	330	1,804,331,557

9.8 Table 18 VOTE 144: UPF RECRUITMENT PLAN FOR FY2015/2016

S/N	Category	Number	Monthly Salary	Annual Salary
1	Cadet Assistant Superintendent of police	500	601,341	3,608,046,000
2	Probationer Police Constables	3,000	366,933	13,209,588,000
	Total	3,500		16,817,634,000

VOTE 145: UPS RECRUITMENT PLAN FY2015/2016

Job Title	No. to be recruited	Salary scale	Monthly salary	Half year salary	Total annual salary	Expected date of reporting
Warders and wardresses	1,000	U7U	366,933	2,201,598,000	4,403,196,000	1st Sept. 2015
Cadet principal Officers	100	U5U	472,079	283,247,400	566,494,800	1st Sept. 2015
Cadet Assistant Superintendent of Prisons	50	U4L	601,341	180,402,300	360,804,600	1st Sept. 2015
Total	1,150			2,665,247,700	5,330,495,400	

Vote: 009 Ministry of Internal 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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Sector: Justice, Law and Order

Vote Function: 1212 Peace Building

Recurrent Programmes:

Programme 01A Finance and Administration (Amnesty Commission)

Programme 05 Focal point

Class of Output: Outputs Provided

Output: 12120 Prevention of proliferation of illicit SALW.

Item: 221002 Workshops and Seminars

Input to be procured: Hire of Venue

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	3.7	1,110
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	3.7	1,110
<i>Procurement Method:</i>		Quarter 1	0.9	278
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.9	278
<i>Procurement Process Start Date:</i>		Quarter 2	0.9	0
<i>Date contract signature/commitment:</i>	10-Sep-15	<i>o/w Non-Wage Recurrent</i>	0.9	278
<i>Date final input required:</i>	11-Sep-15	Quarter 3	0.9	278
		<i>o/w Non-Wage Recurrent</i>	0.9	278
		Quarter 4	0.9	278
		<i>o/w Non-Wage Recurrent</i>	0.9	278

Input to be procured: Meals

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	200.0	7,000
Unit cost :	35.0	<i>o/w Non-Wage Recurrent</i>	200.0	7,000
<i>Procurement Method:</i>		Quarter 1	50.0	1,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	50.0	1,750
<i>Procurement Process Start Date:</i>		Quarter 2	50.0	0
<i>Date contract signature/commitment:</i>	22-Jul-15	<i>o/w Non-Wage Recurrent</i>	50.0	1,750
<i>Date final input required:</i>		Quarter 3	50.0	1,750
		<i>o/w Non-Wage Recurrent</i>	50.0	1,750
		Quarter 4	50.0	1,750
		<i>o/w Non-Wage Recurrent</i>	50.0	1,750

Input to be procured: Hire of projector

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	12.0	1,800
Unit cost :	150.0	<i>o/w Non-Wage Recurrent</i>	12.0	1,800
<i>Procurement Method:</i>	Micro Procurement	Quarter 1	0.5	75
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.5	75
<i>Procurement Process Start Date:</i>	03-Sep-15	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	10-Sep-15	<i>o/w Non-Wage Recurrent</i>	0.5	75
<i>Date final input required:</i>	26-Sep-15	Quarter 3	3.0	450
		<i>o/w Non-Wage Recurrent</i>	3.0	450
		Quarter 4	8.0	1,200
		<i>o/w Non-Wage Recurrent</i>	8.0	1,200

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Memory sticks

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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: 1212 Peace Building

Recurrent Programmes:

Programme 05 Focal point

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	100
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	2.0	100
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	2.0	100
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	2.0	100
<i>Procurement Process Start Date:</i>	24-Jul-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	31-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	04-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

Input to be procured: Toner for the Photocopier

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	1,600
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	2.0	1,600
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	800
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	1.0	800
<i>Procurement Process Start Date:</i>	24-Jul-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	31-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	11-Aug-15	Quarter 3	1.0	800
		<i>o/w Non-Wage Recurrent</i>	1.0	800
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Toner for the Printer

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	1,200
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,200
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	300
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	1.0	300
<i>Procurement Process Start Date:</i>	09-Jul-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	16-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	300
<i>Date final input required:</i>	02-Sep-15	Quarter 3	1.0	300
		<i>o/w Non-Wage Recurrent</i>	1.0	300
		Quarter 4	1.0	300
		<i>o/w Non-Wage Recurrent</i>	1.0	300

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of the Policy

Vote: 009 Ministry of Internal 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\$ Thousands</i>
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Vote Function: 1212 Peace Building

Recurrent Programmes:

Programme 05 Focal point

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	8,020
Unit cost :	8,020.0	<i>o/w Non-Wage Recurrent</i>	1.0	8,020
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	8,020
<i>Total Procurement Time (Weeks):</i>	0	<i>o/w Non-Wage Recurrent</i>	1.0	8,020
<i>Procurement Process Start Date:</i>	13-Aug-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	13-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	09-Sep-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

Input to be procured: Printing paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	80.0	1,440
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	80.0	1,440
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	20.0	360
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	20.0	360
<i>Procurement Process Start Date:</i>	08-Jul-15	Quarter 2	20.0	0
<i>Date contract signature/commitment:</i>	15-Jul-15	<i>o/w Non-Wage Recurrent</i>	20.0	360
<i>Date final input required:</i>	06-Aug-15	Quarter 3	20.0	360
		<i>o/w Non-Wage Recurrent</i>	20.0	360
		Quarter 4	20.0	360
		<i>o/w Non-Wage Recurrent</i>	20.0	360

Input to be procured: Printing supplies

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	1,200
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,200
<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>	14-Aug-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	4.0	1,200
		<i>o/w Non-Wage Recurrent</i>	4.0	1,200

Item: 221012 Small Office Equipment

Input to be procured: Assorted small office equipments

Vote: 009 Ministry of Internal 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\$ Thousands</i>
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Vote Function: 1212 Peace Building

Recurrent Programmes:

Programme 05 Focal point

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	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>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	30-Jul-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	06-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Date final input required:</i>	10-Sep-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
			0.0	0

Item: 222001 Telecommunications

Input to be procured: Telephone bills (Airtime)

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Service	Annual Total	12.0	6,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	12.0	6,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	1,500
<i>Date final input required:</i>	07-Jul-15	Quarter 3	3.0	1,500
		<i>o/w Non-Wage Recurrent</i>	3.0	1,500
		Quarter 4	3.0	1,500
		<i>o/w Non-Wage Recurrent</i>	3.0	1,500
			3.0	1,500

Item: 222003 Information and communications technology (ICT)

Input to be procured: Internet bills

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	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>	<i>Direct Procurement</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>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Date final input required:</i>	07-Jul-15	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
			1.0	2,000

Item: 227001 Travel inland

Input to be procured: Fuel

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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\$ Thousands</i>
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Vote Function: 1212 Peace Building

Recurrent Programmes:

Programme 05 Focal point

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	3,000.0	10,500
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	3,000.0	10,500
<i>Procurement Method:</i>		Quarter 1	855.0	2,993
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	855.0	2,993
<i>Procurement Process Start Date:</i>		Quarter 2	855.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	855.0	2,993
<i>Date final input required:</i>		Quarter 3	855.0	2,993
		<i>o/w Non-Wage Recurrent</i>	855.0	2,993
		Quarter 4	435.0	1,523
		<i>o/w Non-Wage Recurrent</i>	435.0	1,523

Item: 227002 Travel abroad

Input to be procured: Airticket

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	6.0	12,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	6.0	12,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.5	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.5	3,000
<i>Procurement Process Start Date:</i>	26-May-15	Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>	07-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.5	3,000
<i>Date final input required:</i>	04-Aug-15	Quarter 3	1.5	3,000
		<i>o/w Non-Wage Recurrent</i>	1.5	3,000
		Quarter 4	1.5	3,000
		<i>o/w Non-Wage Recurrent</i>	1.5	3,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Operational fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	4,000.0	14,000
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	4,000.0	14,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1,000.0	3,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,000.0	3,500
<i>Procurement Process Start Date:</i>	27-May-15	Quarter 2	1,000.0	1
<i>Date contract signature/commitment:</i>	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	1,000.0	3,500
<i>Date final input required:</i>	05-Aug-15	Quarter 3	1,000.0	3,500
		<i>o/w Non-Wage Recurrent</i>	1,000.0	3,500
		Quarter 4	1,000.0	3,500
		<i>o/w Non-Wage Recurrent</i>	1,000.0	3,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance of vehicles

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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: 1212 Peace Building

Recurrent Programmes:

Programme 05 Focal point

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Service	Annual Total	2.0	15,390
Unit cost :	7,695.0	<i>o/w Non-Wage Recurrent</i>	2.0	15,390
<i>Procurement Method:</i>		Quarter 1	0.5	3,847
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	3,847
<i>Procurement Process Start Date:</i>	12-Jun-15	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	10-Sep-15	<i>o/w Non-Wage Recurrent</i>	0.5	3,847
<i>Date final input required:</i>	16-Sep-15	Quarter 3	0.5	3,847
		<i>o/w Non-Wage Recurrent</i>	0.5	3,847
		Quarter 4	0.5	3,847
		<i>o/w Non-Wage Recurrent</i>	0.5	3,847

Output: 12120 Enhanced public awareness and education on SALW and CEWERU.

Item: 221001 Advertising and Public Relations

Input to be procured: Radio talk shows

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	8.0	12,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	8.0	12,000
<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>	29-Jul-15	Quarter 2	4.0	0
<i>Date contract signature/commitment:</i>	09-Sep-15	<i>o/w Non-Wage Recurrent</i>	4.0	6,000
<i>Date final input required:</i>	21-Oct-15	Quarter 3	4.0	6,000
		<i>o/w Non-Wage Recurrent</i>	4.0	6,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221002 Workshops and Seminars

Input to be procured: Hire of venue

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	1,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	2.0	1,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	06-Aug-15	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	13-Aug-15	<i>o/w Non-Wage Recurrent</i>	2.0	1,000
<i>Date final input required:</i>	08-Oct-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

Input to be procured: Meals

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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: 1212 Peace Building

Recurrent Programmes:

Programme 05 Focal point

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	100.0	3,500
Unit cost :	35.0	<i>o/w Non-Wage Recurrent</i>	100.0	3,500
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	06-Aug-15	Quarter 2	100.0	0
Date contract signature/commitment:	13-Aug-15	<i>o/w Non-Wage Recurrent</i>	100.0	3,500
Date final input required:	08-Oct-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
			0.0	0

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Newspapers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	800.0	1,600
Unit cost :	2.0	<i>o/w Non-Wage Recurrent</i>	800.0	1,600
Procurement Method:	Micro Procurement	Quarter 1	200.0	400
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	200.0	400
Procurement Process Start Date:	24-Jun-15	Quarter 2	200.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	200.0	400
Date final input required:	02-Jul-15	Quarter 3	200.0	400
		<i>o/w Non-Wage Recurrent</i>	200.0	400
		Quarter 4	200.0	400
		<i>o/w Non-Wage Recurrent</i>	200.0	400
			200.0	400

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing costs of CEWERU operational guidelines

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	500.0	5,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	500.0	5,000
Procurement Method:	Quotations Procurement	Quarter 1	500.0	5,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	500.0	5,000
Procurement Process Start Date:	28-May-15	Quarter 2	0.0	0
Date contract signature/commitment:	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	07-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
			0.0	0

Input to be procured: Printing costs of IEC materials

Vote: 009 Ministry of Internal 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\$ Thousands</i>
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Vote Function: 1212 Peace Building

Recurrent Programmes:

Programme 05 Focal point

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2,000.0	4,000
Unit cost :	2.0	<i>o/w Non-Wage Recurrent</i>	2,000.0	4,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	02-Jul-15	Quarter 2	2,000.0	2
<i>Date contract signature/commitment:</i>	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	2,000.0	4,000
<i>Date final input required:</i>	07-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
			0.0	0

Input to be procured: Printing paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	40.0	720
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	40.0	720
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	02-Jul-15	Quarter 2	40.0	0
<i>Date contract signature/commitment:</i>	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	40.0	720
<i>Date final input required:</i>	07-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
			0.0	0

Output: 12120 Implementing Institutions strengthened.

Item: 221002 Workshops and Seminars

Input to be procured: Venue

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	8.0	2,400
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	8.0	2,400
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	02-Sep-15	Quarter 2	8.0	0
<i>Date contract signature/commitment:</i>	09-Sep-15	<i>o/w Non-Wage Recurrent</i>	8.0	2,400
<i>Date final input required:</i>	08-Oct-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
			0.0	0

Development Projects:

Project 1126 Support to Internal Affairs (Amnesty Commission)

Class of Output: Capital Purchases

Output: 12127 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Vehicle

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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: 1212 Peace Building

Development Projects:

Project 1126 Support to Internal Affairs (Amnesty Commission)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	90,000
Unit cost :	90,000.0	<i>o/w GoU Development</i>	0.0	90,000
<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	90,000
		<i>o/w GoU Development</i>	1.0	90,000

Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes:

Programme 12 GAL - Office of the Director

Class of Output: Outputs Provided

Output: 12130 Coordination, Monitoring and Supervision

Item: 221001 Advertising and Public Relations

Input to be procured: Advertisement costs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Amount	Annual Total	1.0	14,000
Unit cost :	14,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	14,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.5	7,000
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.5	7,000
<i>Procurement Process Start Date:</i>	16-Sep-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	23-Sep-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	08-Oct-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.5	7,000
		<i>o/w Non-Wage Recurrent</i>	0.5	7,000

Item: 221002 Workshops and Seminars

Input to be procured: Workshop and Seminar costs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Service	Annual Total	1.0	36,667
Unit cost :	36,666.7	<i>o/w Non-Wage Recurrent</i>	1.0	36,667
<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>	24-Jun-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	05-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	09-Sep-15	Quarter 3	1.0	36,667
		<i>o/w Non-Wage Recurrent</i>	1.0	36,667
		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: Toner for the printer

Vote: 009 Ministry of Internal 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\$ Thousands</i>
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Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes:

Programme 12 GAL - Office of the Director

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	10,867
Unit cost :	2,716.7	<i>o/w Non-Wage Recurrent</i>	4.0	10,867
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	2,717
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	2,717
<i>Procurement Process Start Date:</i>	02-Jun-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	14-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,717
<i>Date final input required:</i>	11-Aug-15	Quarter 3	1.0	2,717
		<i>o/w Non-Wage Recurrent</i>	1.0	2,717
		Quarter 4	1.0	2,717
		<i>o/w Non-Wage Recurrent</i>	1.0	2,717

Item: 222001 Telecommunications

Input to be procured: Telephone bills

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	1.0	38,000
Unit cost :	38,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	38,000
<i>Procurement Method:</i>		Quarter 1	0.3	9,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	9,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	14-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	9,500
<i>Date final input required:</i>	20-Jul-15	Quarter 3	0.3	9,500
		<i>o/w Non-Wage Recurrent</i>	0.3	9,500
		Quarter 4	0.3	9,500
		<i>o/w Non-Wage Recurrent</i>	0.3	9,500

Item: 224001 Medical and Agricultural supplies

Input to be procured: Chemicals and reagents

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	1.0	110,000
Unit cost :	110,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	110,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	27,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	27,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	03-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	27,500
<i>Date final input required:</i>	14-Aug-15	Quarter 3	0.3	27,500
		<i>o/w Non-Wage Recurrent</i>	0.3	27,500
		Quarter 4	0.3	27,500
		<i>o/w Non-Wage Recurrent</i>	0.3	27,500

Input to be procured: Glassware

Vote: 009 Ministry of Internal 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: 1213 Forensic and General Scientific Services.

Recurrent Programmes:

Programme 12 GAL - Office of the Director

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Amount	Annual Total	1.0	10,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
Procurement Method:	Direct Procurement	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	1.0	0
Date contract signature/commitment:	05-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
Date final input required:	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: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants & Oil

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	6,572.0	23,002
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	6,572.0	23,002
Procurement Method:	Direct Procurement	Quarter 1	571.5	2,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	571.5	2,000
Procurement Process Start Date:		Quarter 2	571.5	1
Date contract signature/commitment:	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	571.5	2,000
Date final input required:	06-Aug-15	Quarter 3	571.5	2,000
		<i>o/w Non-Wage Recurrent</i>	571.5	2,000
		Quarter 4	4,857.5	17,001
		<i>o/w Non-Wage Recurrent</i>	4,857.5	17,001

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle maintenance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Amount	Annual Total	1.0	26,667
Unit cost :	26,666.7	<i>o/w Non-Wage Recurrent</i>	1.0	26,667
Procurement Method:	Quotations Procurement	Quarter 1	0.3	6,667
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.3	6,667
Procurement Process Start Date:	23-Jun-15	Quarter 2	0.3	0
Date contract signature/commitment:	04-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.3	6,667
Date final input required:	09-Sep-15	Quarter 3	0.3	6,667
		<i>o/w Non-Wage Recurrent</i>	0.3	6,667
		Quarter 4	0.3	6,667
		<i>o/w Non-Wage Recurrent</i>	0.3	6,667

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance of equipments

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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\$ Thousands</i>
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Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes:

Programme 12 GAL - Office of the Director

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	1.0	26,667
Unit cost :	26,666.7	<i>o/w Non-Wage Recurrent</i>	1.0	26,667
<i>Procurement Method:</i>		Quarter 1	0.3	6,667
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,667
<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	6,667
<i>Date final input required:</i>		Quarter 3	0.3	6,667
		<i>o/w Non-Wage Recurrent</i>	0.3	6,667
		Quarter 4	0.3	6,667
		<i>o/w Non-Wage Recurrent</i>	0.3	6,667

Output: 12130 Support to D/GAL Service delivery

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer consumables

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	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>	<i>Micro Procurement</i>	Quarter 1	0.3	1,500
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.3	1,500
<i>Procurement Process Start Date:</i>	29-Jul-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	05-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.3	1,500
<i>Date final input required:</i>	10-Sep-15	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

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	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>	<i>Quotations Procurement</i>	Quarter 1	0.3	2,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.3	2,500
<i>Procurement Process Start Date:</i>	02-Jun-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	14-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	2,500
<i>Date final input required:</i>	23-Jul-15	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: 222003 Information and communications technology (ICT)

Input to be procured: Toner

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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: 1213 Forensic and General Scientific Services.

Recurrent Programmes:

Programme 12 GAL - Office of the Director

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	1,200
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,200
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	300
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	1.0	300
<i>Procurement Process Start Date:</i>	29-Jul-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	05-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	300
<i>Date final input required:</i>	17-Aug-15	Quarter 3	1.0	300
		<i>o/w Non-Wage Recurrent</i>	1.0	300
		Quarter 4	1.0	300
		<i>o/w Non-Wage Recurrent</i>	1.0	300

Item: 224001 Medical and Agricultural supplies

Input to be procured: Glass ware

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	1.0	60,000
Unit cost :	60,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	60,000
<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>	29-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	60,000
<i>Date final input required:</i>	05-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: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants & Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	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>	<i>Direct Procurement</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>	07-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	1,250
<i>Date final input required:</i>	21-Jul-15	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

Programme 13 Criminalistics Services

Class of Output: Outputs Provided

Output: 12130 Forensic and General Scientific Services,

Item: 221001 Advertising and Public Relations

Input to be procured: Costs for advertising and public relation

Vote: 009 Ministry of Internal 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\$ Thousands</i>
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Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes:

Programme 13 Criminalistics Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Service	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>	20-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.3	2,500
<i>Date final input required:</i>	28-Aug-15	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: 221002 Workshops and Seminars

Input to be procured: Workshops costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	26,667
Unit cost :	26,666.7	<i>o/w Non-Wage Recurrent</i>	1.0	26,667
<i>Procurement Method:</i>		Quarter 1	0.3	6,667
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,667
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	04-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.3	6,667
<i>Date final input required:</i>	18-Aug-15	Quarter 3	0.3	6,667
		<i>o/w Non-Wage Recurrent</i>	0.3	6,667
		Quarter 4	0.3	6,667
		<i>o/w Non-Wage Recurrent</i>	0.3	6,667

Item: 221003 Staff Training

Input to be procured: Training costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	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>	25-Aug-15	<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: 221007 Books, Periodicals & Newspapers

Input to be procured: Reference Books, periodicals and journals

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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: 1213 Forensic and General Scientific Services.

Recurrent Programmes:

Programme 13 Criminalistics Services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Amount	Annual Total	1.0	9,000
Unit cost :	9,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	9,000
Procurement Method:	<i>Direct Procurement</i>	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:	16-Sep-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	16-Oct-15	Quarter 3	1.0	9,000
		<i>o/w Non-Wage Recurrent</i>	1.0	9,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Toner for the printer

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	26.0	7,800
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	26.0	7,800
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.0	300
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	300
Procurement Process Start Date:	28-May-15	Quarter 2	1.0	0
Date contract signature/commitment:	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	300
Date final input required:	12-Aug-15	Quarter 3	1.0	300
		<i>o/w Non-Wage Recurrent</i>	1.0	300
		Quarter 4	23.0	6,900
		<i>o/w Non-Wage Recurrent</i>	23.0	6,900

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	586.0	11,134
Unit cost :	19.0	<i>o/w Non-Wage Recurrent</i>	586.0	11,134
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	146.5	2,784
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	146.5	2,784
Procurement Process Start Date:	29-May-15	Quarter 2	146.5	0
Date contract signature/commitment:	10-Jul-15	<i>o/w Non-Wage Recurrent</i>	146.5	2,784
Date final input required:	21-Jul-15	Quarter 3	146.5	2,784
		<i>o/w Non-Wage Recurrent</i>	146.5	2,784
		Quarter 4	146.5	2,784
		<i>o/w Non-Wage Recurrent</i>	146.5	2,784

Item: 222003 Information and communications technology (ICT)

Input to be procured: Internet costs

Vote: 009 Ministry of Internal 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\$ Thousands</i>
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Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes:

Programme 13 Criminalistics Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Service	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: 224001 Medical and Agricultural supplies

Input to be procured: DNA Reagents, and other assorted chemicals

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	1.0	123,813
Unit cost :	123,813.5	<i>o/w Non-Wage Recurrent</i>	1.0	123,813
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	30,953
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	30,953
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	17-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	30,953
<i>Date final input required:</i>	25-Sep-15	Quarter 3	0.3	30,953
		<i>o/w Non-Wage Recurrent</i>	0.3	30,953
		Quarter 4	0.3	30,953
		<i>o/w Non-Wage Recurrent</i>	0.3	30,953

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants & Oil

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	5,714.0	19,999
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	5,714.0	19,999
<i>Procurement Method:</i>		Quarter 1	1,428.5	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,428.5	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1,428.5	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,428.5	5,000
<i>Date final input required:</i>		Quarter 3	1,428.5	5,000
		<i>o/w Non-Wage Recurrent</i>	1,428.5	5,000
		Quarter 4	1,428.5	5,000
		<i>o/w Non-Wage Recurrent</i>	1,428.5	5,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle maintenance costs

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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: 1213 Forensic and General Scientific Services.

Recurrent Programmes:

Programme 13 Criminalistics Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Service	Annual Total	1.0	6,740
Unit cost :	6,740.3	<i>o/w Non-Wage Recurrent</i>	1.0	6,740
<i>Procurement Method:</i>		Quarter 1	0.3	1,685
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,685
<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	1,685
<i>Date final input required:</i>		Quarter 3	0.3	1,685
		<i>o/w Non-Wage Recurrent</i>	0.3	1,685
		Quarter 4	0.3	1,685
		<i>o/w Non-Wage Recurrent</i>	0.3	1,685

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Servicing costs for equipments

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Service	Annual Total	1.0	6,667
Unit cost :	6,666.7	<i>o/w Non-Wage Recurrent</i>	1.0	6,667
<i>Procurement Method:</i>		Quarter 1	0.3	1,667
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,667
<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	1,667
<i>Date final input required:</i>		Quarter 3	0.3	1,667
		<i>o/w Non-Wage Recurrent</i>	0.3	1,667
		Quarter 4	0.3	1,667
		<i>o/w Non-Wage Recurrent</i>	0.3	1,667

Programme 14 Quality and Chemical Verification Services

Class of Output: Outputs Provided

Output: 12130 Scientific, Analytical and Advisory Services

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Service	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: 221002 Workshops and Seminars

Input to be procured: Workshop costs

Vote: 009 Ministry of Internal 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\$ Thousands</i>
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Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes:

Programme 14 Quality and Chemical Verification Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Service	Annual Total	1.0	26,667
Unit cost :	26,666.7	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>26,667</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>6,667</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,667</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>6,667</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>6,667</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,667</i>
		Quarter 4	<i>0.3</i>	<i>6,667</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,667</i>

Item: 221003 Staff Training

Input to be procured: Training costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	30,000
Unit cost :	30,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>30,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>7,500</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,500</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>7,500</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>7,500</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,500</i>
		Quarter 4	<i>0.3</i>	<i>7,500</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,500</i>

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer accessories

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	1.0	6,667
Unit cost :	6,666.7	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>6,667</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>1,667</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,667</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>1,667</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>1,667</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,667</i>
		Quarter 4	<i>0.3</i>	<i>1,667</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,667</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Vote: 009 Ministry of Internal 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\$ Thousands</i>
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Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes:

Programme 14 Quality and Chemical Verification Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	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: 224001 Medical and Agricultural supplies

Input to be procured: Laboratory reagents and chemicals

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	1.0	55,000
Unit cost :	55,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	55,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	13,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	13,750
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	05-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.3	13,750
<i>Date final input required:</i>	24-Sep-15	Quarter 3	0.3	13,750
		<i>o/w Non-Wage Recurrent</i>	0.3	13,750
		Quarter 4	0.3	13,750
		<i>o/w Non-Wage Recurrent</i>	0.3	13,750

Input to be procured: Testing kits

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	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>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	04-Aug-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	11-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
<i>Date final input required:</i>	16-Sep-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: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Lubricants & Oil

Vote: 009 Ministry of Internal 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\$ Thousands</i>
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Vote Function: 1213 Forensic and General Scientific Services.

Recurrent Programmes:

Programme 14 Quality and Chemical Verification Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	5,714.0	19,999
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	5,714.0	19,999
<i>Procurement Method:</i>		Quarter 1	1,428.5	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,428.5	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1,428.5	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,428.5	5,000
<i>Date final input required:</i>		Quarter 3	1,428.5	5,000
		<i>o/w Non-Wage Recurrent</i>	1,428.5	5,000
		Quarter 4	1,428.5	5,000
		<i>o/w Non-Wage Recurrent</i>	1,428.5	5,000
			1,428.5	5,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Service	Annual Total	1.0	6,667
Unit cost :	6,666.7	<i>o/w Non-Wage Recurrent</i>	1.0	6,667
<i>Procurement Method:</i>		Quarter 1	0.3	1,667
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,667
<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	1,667
<i>Date final input required:</i>		Quarter 3	0.3	1,667
		<i>o/w Non-Wage Recurrent</i>	0.3	1,667
		Quarter 4	0.3	1,667
		<i>o/w Non-Wage Recurrent</i>	0.3	1,667
			0.3	1,667

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Service	Annual Total	1.0	6,667
Unit cost :	6,666.7	<i>o/w Non-Wage Recurrent</i>	1.0	6,667
<i>Procurement Method:</i>		Quarter 1	0.3	1,667
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,667
<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	1,667
<i>Date final input required:</i>		Quarter 3	0.3	1,667
		<i>o/w Non-Wage Recurrent</i>	0.3	1,667
		Quarter 4	0.3	1,667
		<i>o/w Non-Wage Recurrent</i>	0.3	1,667
			0.3	1,667

Development Projects:

Project 0066C Support to Internal Affairs (Government Chemist)

Class of Output: Capital Purchases

Output: 12137 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Contractual obligation

Vote: 009 Ministry of Internal 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\$ Thousands</i>
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Vote Function: 1213 Forensic and General Scientific Services.

Development Projects:

Project 0066C Support to Internal Affairs (Government Chemist)

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	1.0	100,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	<i>0.3</i>	<i>100,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	25,000
<i>Total Procurement Time (Weeks):</i>	22	<i>o/w GoU Development</i>	<i>0.3</i>	<i>25,000</i>
<i>Procurement Process Start Date:</i>	06-Jul-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	05-Aug-15	<i>o/w GoU Development</i>	<i>0.3</i>	<i>25,000</i>
<i>Date final input required:</i>	03-Nov-15	Quarter 3	0.3	25,000
		<i>o/w GoU Development</i>	<i>0.3</i>	<i>25,000</i>
		Quarter 4	0.3	25,000
		<i>o/w GoU Development</i>	<i>0.3</i>	<i>25,000</i>

Input to be procured: Gutter replacement and Painting of the roof

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>20,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	22	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	10-Jul-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	11-Aug-15	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	17-Sep-15	Quarter 3	1.0	20,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>20,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Input to be procured: Install burglar proof to ballistics store

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	1.0	3,157
Unit cost :	3,157.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,157</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	10	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	02-Sep-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	16-Sep-15	<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,157</i>
<i>Date final input required:</i>	29-Sep-15	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Output: 12137 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: Computers, printers & ICT equipments

Vote: 009 Ministry of Internal 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\$ Thousands
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Vote Function: 1213 Forensic and General Scientific Services.

Development Projects:

Project 0066C Support to Internal Affairs (Government Chemist)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Amount	Annual Total	5.0	15,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	0.0	15,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	<i>07-Jul-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>18-Aug-15</i>	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	<i>14-Oct-15</i>	Quarter 3	5.0	15,000
		<i>o/w GoU Development</i>	5.0	15,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Output: 12137 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: HPLC with DAD/RID/FLD components

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	600,000
Unit cost :	600,000.0	<i>o/w GoU Development</i>	0.0	600,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	<i>09-Jun-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>13-Oct-15</i>	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	<i>06-Jan-16</i>	Quarter 3	0.5	300,000
		<i>o/w GoU Development</i>	0.5	300,000
		Quarter 4	0.5	300,000
		<i>o/w GoU Development</i>	0.5	300,000

Input to be procured: X-ray Florescence

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	428,000
Unit cost :	428,000.0	<i>o/w GoU Development</i>	0.5	428,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.5	214,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	0.5	214,000
<i>Procurement Process Start Date:</i>	<i>08-Apr-15</i>	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	<i>12-Aug-15</i>	<i>o/w GoU Development</i>	0.5	214,000
<i>Date final input required:</i>	<i>14-Oct-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

Output: 12137 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

Input to be procured: Laboratory furniture

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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\$ Thousands</i>
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Vote Function: 1213 Forensic and General Scientific Services.

Development Projects:

Project 0066C Support to Internal Affairs (Government Chemist)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	1.0	18,000
Unit cost :	18,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>18,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	18,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>18,000</i>
<i>Procurement Process Start Date:</i>	<i>29-Jul-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>09-Sep-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>17-Dec-15</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Class of Output: Outputs Provided

Output: 12130 Forensic and General Scientific Services,

Item: 221003 Staff Training

Input to be procured: Stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	1.0	2,000
Unit cost :	2,000.0	<i>o/w GoU Development</i>	<i>0.3</i>	<i>2,000</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.3	500
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w GoU Development</i>	<i>0.3</i>	<i>500</i>
<i>Procurement Process Start Date:</i>	<i>29-Jul-15</i>	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>05-Aug-15</i>	<i>o/w GoU Development</i>	<i>0.3</i>	<i>500</i>
<i>Date final input required:</i>	<i>16-Sep-15</i>	Quarter 3	0.5	1,000
		<i>o/w GoU Development</i>	<i>0.5</i>	<i>1,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Costs for servicing & calibration of equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	1.0	20,000
Unit cost :	20,000.0	<i>o/w GoU Development</i>	<i>0.3</i>	<i>20,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.3</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>	<i>24-Jun-15</i>	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>05-Aug-15</i>	<i>o/w GoU Development</i>	<i>0.3</i>	<i>5,000</i>
<i>Date final input required:</i>	<i>21-Aug-15</i>	Quarter 3	0.3	5,000
		<i>o/w GoU Development</i>	<i>0.3</i>	<i>5,000</i>
		Quarter 4	0.3	5,000
		<i>o/w GoU Development</i>	<i>0.3</i>	<i>5,000</i>

Input to be procured: Equipment accessories & spare parts

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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: 1213 Forensic and General Scientific Services.

Development Projects:

Project 0066C Support to Internal Affairs (Government Chemist)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	1.0	39,000
Unit cost :	39,000.0	<i>o/w GoU Development</i>	0.5	39,000
<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	0.5	0
<i>Date contract signature/commitment:</i>	11-Aug-15	<i>o/w GoU Development</i>	0.5	19,500
<i>Date final input required:</i>	09-Sep-15	Quarter 3	0.5	19,500
		<i>o/w GoU Development</i>	0.5	19,500
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Output: 12130 Scientific, Analytical and Advisory Services

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer accessories

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	1.0	1,200
Unit cost :	1,200.0	<i>o/w GoU Development</i>	0.0	1,200
<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	1,200
		<i>o/w GoU Development</i>	1.0	1,200

Item: 221012 Small Office Equipment

Input to be procured: Small office equipments

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	1.0	6,000
Unit cost :	6,000.0	<i>o/w GoU Development</i>	0.3	6,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.3	1,500
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w GoU Development</i>	0.3	1,500
<i>Procurement Process Start Date:</i>	01-Jul-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	08-Jul-15	<i>o/w GoU Development</i>	0.3	1,500
<i>Date final input required:</i>	04-Aug-15	Quarter 3	0.3	1,500
		<i>o/w GoU Development</i>	0.3	1,500
		Quarter 4	0.3	1,500
		<i>o/w GoU Development</i>	0.3	1,500

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultation fee

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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: 1213 Forensic and General Scientific Services.

Development Projects:

Project 0066C Support to Internal Affairs (Government Chemist)

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	1.0	8,000
Unit cost :	8,000.0	<i>o/w GoU Development</i>	1.0	8,000
<i>Procurement Method:</i>	<i>Quotations 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>	05-Aug-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	16-Sep-15	<i>o/w GoU Development</i>	1.0	8,000
<i>Date final input required:</i>	08-Oct-15	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

Item: 227002 Travel abroad

Input to be procured: Travel expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Service	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	1.0	5,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	30-Jun-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	07-Jul-15	<i>o/w GoU Development</i>	1.0	5,000
<i>Date final input required:</i>	15-Oct-15	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

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Calibration of equipments

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Service	Annual Total	1.0	22,000
Unit cost :	22,000.0	<i>o/w GoU Development</i>	0.3	22,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	5,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	0.3	5,500
<i>Procurement Process Start Date:</i>	23-Jun-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	04-Aug-15	<i>o/w GoU Development</i>	0.3	5,500
<i>Date final input required:</i>	09-Sep-15	Quarter 3	0.3	5,500
		<i>o/w GoU Development</i>	0.3	5,500
		Quarter 4	0.3	5,500
		<i>o/w GoU Development</i>	0.3	5,500
			0.3	5,500

Vote Function: 1214 Community Service

Recurrent Programmes:

Programme 04 Community Service

Class of Output: Outputs Provided

Output: 12140 Improved Community Service Orders.

Item: 221001 Advertising and Public Relations

Input to be procured: Radio jingles

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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\$ Thousands</i>
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Vote Function: 1214 Community Service

Recurrent Programmes:

Programme 04 Community Service

Type of Input:	Services		<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 Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	05-Aug-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	12-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.3	250
<i>Date final input required:</i>	08-Sep-15	Quarter 3	0.3	250
		<i>o/w Non-Wage Recurrent</i>	0.3	250
		Quarter 4	0.5	500
		<i>o/w Non-Wage Recurrent</i>	0.5	500

Item: 221002 Workshops and Seminars

Input to be procured: Stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	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>	<i>Micro Procurement</i>	Quarter 1	0.3	250
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.3	250
<i>Procurement Process Start Date:</i>	25-Jun-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	250
<i>Date final input required:</i>	03-Aug-15	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: 221007 Books, Periodicals & Newspapers

Input to be procured: Newspapers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1,000.0	2,000
Unit cost :	2.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	2,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	250.0	500
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	250.0	500
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	250.0	500
<i>Date final input required:</i>	02-Jul-15	Quarter 3	250.0	500
		<i>o/w Non-Wage Recurrent</i>	250.0	500
		Quarter 4	250.0	500
		<i>o/w Non-Wage Recurrent</i>	250.0	500

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Toner for Photocopier

Vote: 009 Ministry of Internal 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: 1214 Community Service

Recurrent Programmes:

Programme 04 Community Service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	2,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	2.0	2,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.5	500
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.5	500
<i>Procurement Process Start Date:</i>	09-Jul-15	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	16-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.5	500
<i>Date final input required:</i>	13-Aug-15	Quarter 3	0.5	500
		<i>o/w Non-Wage Recurrent</i>	0.5	500
		Quarter 4	0.5	500
		<i>o/w Non-Wage Recurrent</i>	0.5	500

Input to be procured: Toner for the printer

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	1,200
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,200
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	300
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	1.0	300
<i>Procurement Process Start Date:</i>	03-Jul-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	300
<i>Date final input required:</i>	13-Aug-15	Quarter 3	1.0	300
		<i>o/w Non-Wage Recurrent</i>	1.0	300
		Quarter 4	1.0	300
		<i>o/w Non-Wage Recurrent</i>	1.0	300

Item: 222001 Telecommunications

Input to be procured: Telephone bills

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	18,000
Unit cost :	18,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	18,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	4,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	4,500
<i>Procurement Process Start Date:</i>	21-May-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	4,500
<i>Date final input required:</i>	07-Jul-15	Quarter 3	0.3	4,500
		<i>o/w Non-Wage Recurrent</i>	0.3	4,500
		Quarter 4	0.3	4,500
		<i>o/w Non-Wage Recurrent</i>	0.3	4,500

Item: 227002 Travel abroad

Input to be procured: Airticket

Vote: 009 Ministry of Internal 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: 1214 Community Service

Recurrent Programmes:

Programme 04 Community Service

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	6,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	30-Jun-15	Quarter 2	2.0	0
Date contract signature/commitment:	11-Aug-15	<i>o/w Non-Wage Recurrent</i>	2.0	3,000
Date final input required:	13-Oct-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	2.0	3,000
		<i>o/w Non-Wage Recurrent</i>	2.0	3,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Operational fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	4,286.0	15,001
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	4,286.0	15,001
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	1,071.5	3,750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1,071.5	3,750
Procurement Process Start Date:		Quarter 2	1,071.5	1
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1,071.5	3,750
Date final input required:	10-Jul-15	Quarter 3	1,071.5	3,750
		<i>o/w Non-Wage Recurrent</i>	1,071.5	3,750
		Quarter 4	1,071.5	3,750
		<i>o/w Non-Wage Recurrent</i>	1,071.5	3,750

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle Maintenance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	17,000
Unit cost :	17,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	17,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	27-May-15	Quarter 2	0.0	0
Date contract signature/commitment:	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	13-Aug-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	17,000
		<i>o/w Non-Wage Recurrent</i>	1.0	17,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance of machinery and other equipments inclu

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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\$ Thousands</i>
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Vote Function: 1214 Community Service

Recurrent Programmes:

Programme 04 Community Service

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	1,320
Unit cost :	1,320.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,320
Procurement Method:	Micro Procurement	Quarter 1	0.3	330
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	0.3	330
Procurement Process Start Date:	02-Jul-15	Quarter 2	0.3	0
Date contract signature/commitment:	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	330
Date final input required:	17-Jul-15	Quarter 3	0.3	330
		<i>o/w Non-Wage Recurrent</i>	0.3	330
		Quarter 4	0.3	330
		<i>o/w Non-Wage Recurrent</i>	0.3	330

Output: 12140 Improve Stakeholder Capacity

Item: 221001 Advertising and Public Relations

Input to be procured: Radio / TV adverts

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	2,600
Unit cost :	2,600.0	<i>o/w Non-Wage Recurrent</i>	1.0	2,600
Procurement Method:		Quarter 1	0.3	650
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	650
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.3	650
Date final input required:		Quarter 3	0.3	650
		<i>o/w Non-Wage Recurrent</i>	0.3	650
		Quarter 4	0.3	650
		<i>o/w Non-Wage Recurrent</i>	0.3	650

Item: 221002 Workshops and Seminars

Input to be procured: Workshop costs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	6,500
Unit cost :	6,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	6,500
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	27-May-15	Quarter 2	0.5	0
Date contract signature/commitment:	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.5	3,250
Date final input required:	07-Aug-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.5	3,250
		<i>o/w Non-Wage Recurrent</i>	0.5	3,250

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Toner for the photocopier

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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: 1214 Community Service

Recurrent Programmes:

Programme 04 Community Service

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 Non-Wage Recurrent</i>	1.0	1,000
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	03-Sep-15	Quarter 2	1.0	0
Date contract signature/commitment:	10-Sep-15	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
Date final input required:	08-Oct-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
			0.0	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	1.0	5,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	5,000
Procurement Method:		Quarter 1	0.3	1,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	1,250
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.3	1,250
Date final input required:		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
			0.3	1,250

Item: 227002 Travel abroad

Input to be procured: Airticket

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	2,500
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	2.0	2,500
Procurement Method:	Micro Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	06-Aug-15	Quarter 2	0.0	0
Date contract signature/commitment:	13-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	18-Feb-16	Quarter 3	2.0	2,500
		<i>o/w Non-Wage Recurrent</i>	2.0	2,500
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
			0.0	0

Output: 12140 Effective Monitoring and supervision

Item: 221002 Workshops and Seminars

Input to be procured: Workshop costs

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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: 1214 Community Service

Recurrent Programmes:

Programme 04 Community Service

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Service	Annual Total	1.0	6,000
Unit cost :	6,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	6,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	02-Jul-15	Quarter 2	1.0	0
Date contract signature/commitment:	13-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	6,000
Date final input required:	08-Oct-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: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Toner Cartridge

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	600
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	2.0	600
Procurement Method:	Micro Procurement	Quarter 1	1.0	300
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	1.0	300
Procurement Process Start Date:	24-Jun-15	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	05-Aug-15	Quarter 3	1.0	300
		<i>o/w Non-Wage Recurrent</i>	1.0	300
		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: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	1.0	4,500
Unit cost :	4,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	4,500
Procurement Method:	Micro Procurement	Quarter 1	0.3	1,125
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	0.3	1,125
Procurement Process Start Date:	08-Jul-15	Quarter 2	0.3	0
Date contract signature/commitment:	15-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	1,125
Date final input required:	06-Aug-15	Quarter 3	0.3	1,125
		<i>o/w Non-Wage Recurrent</i>	0.3	1,125
		Quarter 4	0.3	1,125
		<i>o/w Non-Wage Recurrent</i>	0.3	1,125

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Operational fuel

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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: 1214 Community Service

Recurrent Programmes:

Programme 04 Community Service

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	7,000.0	24,500
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	7,000.0	24,500
Procurement Method:	Quotations Procurement	Quarter 1	1,750.0	6,125
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1,750.0	6,125
Procurement Process Start Date:	03-Jun-15	Quarter 2	1,750.0	2
Date contract signature/commitment:	15-Jul-15	<i>o/w Non-Wage Recurrent</i>	1,750.0	6,125
Date final input required:	13-Aug-15	Quarter 3	1,750.0	6,125
		<i>o/w Non-Wage Recurrent</i>	1,750.0	6,125
		Quarter 4	1,750.0	6,125
		<i>o/w Non-Wage Recurrent</i>	1,750.0	6,125

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle maintenance & service

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Service	Annual Total	1.0	1,944
Unit cost :	1,943.9	<i>o/w Non-Wage Recurrent</i>	1.0	1,944
Procurement Method:	Micro Procurement	Quarter 1	0.3	486
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	0.3	486
Procurement Process Start Date:	28-Jul-15	Quarter 2	0.3	0
Date contract signature/commitment:	04-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.3	486
Date final input required:	14-Aug-15	Quarter 3	0.3	486
		<i>o/w Non-Wage Recurrent</i>	0.3	486
		Quarter 4	0.3	486
		<i>o/w Non-Wage Recurrent</i>	0.3	486

Vote Function: 1215 NGO Registration and Monitoring.

Recurrent Programmes:

Programme 10 NGO Board

Class of Output: Outputs Provided

Output: 12150 NGOs Registered.

Item: 221001 Advertising and Public Relations

Input to be procured: Newspaper inserts

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	9,000
Unit cost :	4,500.0	<i>o/w Non-Wage Recurrent</i>	2.0	9,000
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	20-May-15	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	02-Sep-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	2.0	9,000
		<i>o/w Non-Wage Recurrent</i>	2.0	9,000

Input to be procured: Radio /TV talkshow

Vote: 009 Ministry of Internal 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: 1215 NGO Registration and Monitoring.

Recurrent Programmes:

Programme 10 NGO Board

Type of Input:	Services		<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 Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	01-Jul-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Date final input required:</i>	14-Oct-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
			0.0	0

Input to be procured: Newspapers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1,095.0	2,190
Unit cost :	2.0	<i>o/w Non-Wage Recurrent</i>	1,095.0	2,190
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	273.8	548
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	273.8	548
<i>Procurement Process Start Date:</i>	01-Jul-15	Quarter 2	273.8	0
<i>Date contract signature/commitment:</i>	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	273.8	548
<i>Date final input required:</i>	10-Jul-15	Quarter 3	273.8	548
		<i>o/w Non-Wage Recurrent</i>	273.8	548
		Quarter 4	273.8	548
		<i>o/w Non-Wage Recurrent</i>	273.8	548
			273.8	548

Input to be procured: Radio spots

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	100.0	600
Unit cost :	6.0	<i>o/w Non-Wage Recurrent</i>	100.0	600
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	50.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	50.0	300
<i>Date final input required:</i>	03-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	50.0	300
		<i>o/w Non-Wage Recurrent</i>	50.0	300
			50.0	300

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Toner for the photocopier

Vote: 009 Ministry of Internal 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: 1215 NGO Registration and Monitoring.

Recurrent Programmes:

Programme 10 NGO Board

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	3,200
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,200
<i>Procurement Method:</i>		Quarter 1	1.0	800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	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	800
<i>Date final input required:</i>		Quarter 3	1.0	800
		<i>o/w Non-Wage Recurrent</i>	1.0	800
		Quarter 4	1.0	800
		<i>o/w Non-Wage Recurrent</i>	1.0	800

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	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>	<i>Quotations Procurement</i>	Quarter 1	0.3	3,750
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.3	3,750
<i>Procurement Process Start Date:</i>	29-May-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	3,750
<i>Date final input required:</i>	07-Aug-15	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

Item: 222001 Telecommunications

Input to be procured: Telephone bills

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	4,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	4,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.3	1,000
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.3	1,000
<i>Procurement Process Start Date:</i>	28-Jul-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	04-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.3	1,000
<i>Date final input required:</i>	21-Aug-15	Quarter 3	0.3	1,000
		<i>o/w Non-Wage Recurrent</i>	0.3	1,000
		Quarter 4	0.3	1,000
		<i>o/w Non-Wage Recurrent</i>	0.3	1,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Operational fuel

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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: 1215 NGO Registration and Monitoring.

Recurrent Programmes:

Programme 10 NGO Board

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	1,500.0	5,250
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	1,500.0	5,250
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	375.0	1,313
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	375.0	1,313
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	375.0	0
<i>Date contract signature/commitment:</i>	05-Aug-15	<i>o/w Non-Wage Recurrent</i>	375.0	1,313
<i>Date final input required:</i>	21-Aug-15	Quarter 3	375.0	1,313
		<i>o/w Non-Wage Recurrent</i>	375.0	1,313
		Quarter 4	375.0	1,313
		<i>o/w Non-Wage Recurrent</i>	375.0	1,313

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:	service	Annual Total	1.0	9,138
Unit cost :	9,138.1	<i>o/w Non-Wage Recurrent</i>	1.0	9,138
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	2,285
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.3	2,285
<i>Procurement Process Start Date:</i>	26-May-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	07-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	2,285
<i>Date final input required:</i>	15-Jul-15	Quarter 3	0.3	2,285
		<i>o/w Non-Wage Recurrent</i>	0.3	2,285
		Quarter 4	0.3	2,285
		<i>o/w Non-Wage Recurrent</i>	0.3	2,285

Output: 12150 NGOs Monitored.

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Operational fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	4,200.0	14,700
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	4,200.0	14,700
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1,050.0	3,675
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,050.0	3,675
<i>Procurement Process Start Date:</i>		Quarter 2	1,050.0	1
<i>Date contract signature/commitment:</i>	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	1,050.0	3,675
<i>Date final input required:</i>	10-Jul-15	Quarter 3	1,050.0	3,675
		<i>o/w Non-Wage Recurrent</i>	1,050.0	3,675
		Quarter 4	1,050.0	3,675
		<i>o/w Non-Wage Recurrent</i>	1,050.0	3,675

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle maintenance costs

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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\$ Thousands</i>
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Vote Function: 1215 NGO Registration and Monitoring.

Recurrent Programmes:

Programme 10 NGO Board

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	5,313
Unit cost :	5,312.8	<i>o/w Non-Wage Recurrent</i>	1.0	5,313
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	1,328
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.3	1,328
<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 Non-Wage Recurrent</i>	0.3	1,328
<i>Date final input required:</i>	17-Jul-15	Quarter 3	0.3	1,328
		<i>o/w Non-Wage Recurrent</i>	0.3	1,328
		Quarter 4	0.3	1,328
		<i>o/w Non-Wage Recurrent</i>	0.3	1,328

Output: 12150 NGOs Regulated.

Item: 221002 Workshops and Seminars

Input to be procured: Workshop costs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		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>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	29-Jul-15	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	05-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.5	2,500
<i>Date final input required:</i>	09-Sep-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	0.5	2,500
		<i>o/w Non-Wage Recurrent</i>	0.5	2,500

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Toner cartridge

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	1,200
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,200
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	300
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	1.0	300
<i>Procurement Process Start Date:</i>	02-Jul-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	300
<i>Date final input required:</i>	04-Aug-15	Quarter 3	1.0	300
		<i>o/w Non-Wage Recurrent</i>	1.0	300
		Quarter 4	1.0	300
		<i>o/w Non-Wage Recurrent</i>	1.0	300

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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\$ Thousands</i>
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Vote Function: 1215 NGO Registration and Monitoring.

Recurrent Programmes:

Programme 10 NGO Board

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	1.0	3,169
Unit cost :	3,169.1	<i>o/w Non-Wage Recurrent</i>	1.0	3,169
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.3	792
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.3	792
<i>Procurement Process Start Date:</i>	08-Jul-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	15-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	792
<i>Date final input required:</i>	11-Aug-15	Quarter 3	0.3	792
		<i>o/w Non-Wage Recurrent</i>	0.3	792
		Quarter 4	0.3	792
		<i>o/w Non-Wage Recurrent</i>	0.3	792
			0.3	792

Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Class of Output: Outputs Provided

Output: 12492 Policy consultation, Planning and Budgeting.

Item: 221002 Workshops and Seminars

Input to be procured: Venue costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	800
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	2.0	800
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	29-Jul-15	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	05-Aug-15	<i>o/w Non-Wage Recurrent</i>	2.0	800
<i>Date final input required:</i>	14-Oct-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
			0.0	0

Input to be procured: Meals

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	30.0	1,050
Unit cost :	35.0	<i>o/w Non-Wage Recurrent</i>	30.0	1,050
<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>	03-Jun-15	Quarter 2	30.0	0
<i>Date contract signature/commitment:</i>	15-Jul-15	<i>o/w Non-Wage Recurrent</i>	30.0	1,050
<i>Date final input required:</i>	17-Sep-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
			0.0	0

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Toner for the photocopier

Vote: 009 Ministry of Internal 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\$ Thousands</i>
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	2.0	1,600
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	2.0	1,600
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	800
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	1.0	800
<i>Procurement Process Start Date:</i>	14-Jul-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	21-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	17-Sep-15	Quarter 3	1.0	800
		<i>o/w Non-Wage Recurrent</i>	1.0	800
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Toner for the printer

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	1,200
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,200
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	300
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	1.0	300
<i>Procurement Process Start Date:</i>	07-Jul-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	14-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	300
<i>Date final input required:</i>	21-Aug-15	Quarter 3	1.0	300
		<i>o/w Non-Wage Recurrent</i>	1.0	300
		Quarter 4	1.0	300
		<i>o/w Non-Wage Recurrent</i>	1.0	300

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: MPS printing costs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	1.0	22,916
Unit cost :	22,916.0	<i>o/w Non-Wage Recurrent</i>	1.0	22,916
<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>	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	22,916
<i>Date final input required:</i>	10-Jul-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

Input to be procured: Stationery

Vote: 009 Ministry of Internal 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\$ Thousands</i>
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	1.0	2,128
Unit cost :	2,127.5	<i>o/w Non-Wage Recurrent</i>	1.0	2,128
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	532
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.3	532
<i>Procurement Process Start Date:</i>	29-May-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	532
<i>Date final input required:</i>	18-Sep-15	Quarter 3	0.3	532
		<i>o/w Non-Wage Recurrent</i>	0.3	532
		Quarter 4	0.3	532
		<i>o/w Non-Wage Recurrent</i>	0.3	532

Item: 222001 Telecommunications

Input to be procured: Telephone costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	12.0	3,600
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	12.0	3,600
<i>Procurement Method:</i>		Quarter 1	3.0	900
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	900
<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	900
<i>Date final input required:</i>		Quarter 3	3.0	900
		<i>o/w Non-Wage Recurrent</i>	3.0	900
		Quarter 4	3.0	900
		<i>o/w Non-Wage Recurrent</i>	3.0	900

Item: 227002 Travel abroad

Input to be procured: Air ticket

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	1,500
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	30-Jul-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	06-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	1,500
<i>Date final input required:</i>	16-Oct-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: 227004 Fuel, Lubricants and Oils

Input to be procured: Operational fuel

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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 Finance and Administration

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	1,000.0	3,500
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	1,000.0	3,500
Procurement Method:	Direct Procurement	Quarter 1	250.0	875
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	250.0	875
Procurement Process Start Date:	24-Jun-15	Quarter 2	250.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	250.0	875
Date final input required:	02-Jul-15	Quarter 3	250.0	875
		<i>o/w Non-Wage Recurrent</i>	250.0	875
		Quarter 4	250.0	875
		<i>o/w Non-Wage Recurrent</i>	250.0	875

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle maintenance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	8,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	8,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	2,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
Procurement Process Start Date:	03-Jun-15	Quarter 2	1.0	0
Date contract signature/commitment:	15-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
Date final input required:	24-Sep-15	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

Output: 12492 Improved procurement management.

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Toner for photocopier

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	2.0	1,600
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	2.0	1,600
Procurement Method:	Micro Procurement	Quarter 1	1.0	800
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	1.0	800
Procurement Process Start Date:	02-Jul-15	Quarter 2	0.0	0
Date contract signature/commitment:	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	11-Sep-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	800
		<i>o/w Non-Wage Recurrent</i>	1.0	800

Input to be procured: Toner for the printer

Vote: 009 Ministry of Internal 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 Finance and Administration

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	4.0	1,200
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,200
Procurement Method:	Micro Procurement	Quarter 1	1.0	300
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	1.0	300
Procurement Process Start Date:	02-Jul-15	Quarter 2	1.0	0
Date contract signature/commitment:	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	300
Date final input required:	06-Aug-15	Quarter 3	1.0	300
		<i>o/w Non-Wage Recurrent</i>	1.0	300
		Quarter 4	1.0	300
		<i>o/w Non-Wage Recurrent</i>	1.0	300

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	4.0	8,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	8,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	2,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
Procurement Process Start Date:	27-May-15	Quarter 2	1.0	0
Date contract signature/commitment:	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
Date final input required:	13-Aug-15	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

Output: 12492 Financial management Improved.

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computer supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	Annual Total	1.0	7,320
Unit cost :	7,320.0	<i>o/w Non-Wage Recurrent</i>	1.0	7,320
Procurement Method:	Quotations Procurement	Quarter 1	0.3	1,830
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.3	1,830
Procurement Process Start Date:	01-Jul-15	Quarter 2	0.3	0
Date contract signature/commitment:	12-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.3	1,830
Date final input required:	17-Sep-15	Quarter 3	0.3	1,830
		<i>o/w Non-Wage Recurrent</i>	0.3	1,830
		Quarter 4	0.3	1,830
		<i>o/w Non-Wage Recurrent</i>	0.3	1,830

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Operational fuel

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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\$ Thousands</i>
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	2,572.0	9,002
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	2,572.0	9,002
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	643.0	2,251
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	643.0	2,251
<i>Procurement Process Start Date:</i>		Quarter 2	643.0	1
<i>Date contract signature/commitment:</i>	16-Jul-15	<i>o/w Non-Wage Recurrent</i>	643.0	2,251
<i>Date final input required:</i>	24-Sep-15	Quarter 3	643.0	2,251
		<i>o/w Non-Wage Recurrent</i>	643.0	2,251
		Quarter 4	643.0	2,251
		<i>o/w Non-Wage Recurrent</i>	643.0	2,251

Output: 12492 Enhanced Ministry Operations.

Item: 221002 Workshops and Seminars

Input to be procured: Workshop costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	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: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Toner, memory sticks

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	1.0	25,000
Unit cost :	25,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	25,000
<i>Procurement Method:</i>		Quarter 1	0.3	6,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,250
<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	6,250
<i>Date final input required:</i>		Quarter 3	0.3	6,250
		<i>o/w Non-Wage Recurrent</i>	0.3	6,250
		Quarter 4	0.3	6,250
		<i>o/w Non-Wage Recurrent</i>	0.3	6,250

Item: 221009 Welfare and Entertainment

Input to be procured: DSTV

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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\$ Thousands</i>
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	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	0.3	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	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	500
<i>Date final input required:</i>		Quarter 3	0.3	500
		<i>o/w Non-Wage Recurrent</i>	0.3	500
		Quarter 4	0.3	500
		<i>o/w Non-Wage Recurrent</i>	0.3	500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: MPS printing costs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
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>	<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>	27-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	20,000
<i>Date final input required:</i>	10-Jul-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

Input to be procured: Stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	1.0	40,000
Unit cost :	40,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	40,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	10,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.3	10,000
<i>Procurement Process Start Date:</i>	21-May-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	10,000
<i>Date final input required:</i>	04-Aug-15	Quarter 3	0.3	10,000
		<i>o/w Non-Wage Recurrent</i>	0.3	10,000
		Quarter 4	0.3	10,000
		<i>o/w Non-Wage Recurrent</i>	0.3	10,000

Item: 221012 Small Office Equipment

Input to be procured: Small office equipments

Vote: 009 Ministry of Internal 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 Finance and Administration

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Assorted	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>	<i>Quotations Procurement</i>	Quarter 1	0.3	5,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.3	5,000
<i>Procurement Process Start Date:</i>	23-Jun-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	04-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.3	5,000
<i>Date final input required:</i>	24-Sep-15	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: 222001 Telecommunications

Input to be procured: Telephone bills

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	87,000
Unit cost :	87,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	87,000
<i>Procurement Method:</i>		Quarter 1	0.3	21,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	21,750
<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	21,750
<i>Date final input required:</i>		Quarter 3	0.3	21,750
		<i>o/w Non-Wage Recurrent</i>	0.3	21,750
		Quarter 4	0.3	21,750
		<i>o/w Non-Wage Recurrent</i>	0.3	21,750

Item: 222003 Information and communications technology (ICT)

Input to be procured: Internet bills

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Amount	Annual Total	1.0	21,000
Unit cost :	21,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	21,000
<i>Procurement Method:</i>		Quarter 1	0.3	5,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	5,250
<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	5,250
<i>Date final input required:</i>		Quarter 3	0.3	5,250
		<i>o/w Non-Wage Recurrent</i>	0.3	5,250
		Quarter 4	0.3	5,250
		<i>o/w Non-Wage Recurrent</i>	0.3	5,250

Item: 223005 Electricity

Input to be procured: Electricity bill

Vote: 009 Ministry of Internal 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: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	1.0	125,000
Unit cost :	125,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	125,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	125,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	125,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	15-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	125,000
<i>Date final input required:</i>	20-Aug-15	Quarter 3	1.0	125,000
		<i>o/w Non-Wage Recurrent</i>	1.0	125,000
		Quarter 4	-2.0	-250,000
		<i>o/w Non-Wage Recurrent</i>	-2.0	-250,000

Item: 223006 Water

Input to be procured: Water bills

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	1.0	60,000
Unit cost :	60,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	60,000
<i>Procurement Method:</i>		Quarter 1	0.3	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	15,000
<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	15,000
<i>Date final input required:</i>		Quarter 3	0.3	15,000
		<i>o/w Non-Wage Recurrent</i>	0.3	15,000
		Quarter 4	0.3	15,000
		<i>o/w Non-Wage Recurrent</i>	0.3	15,000

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	1.0	82,000
Unit cost :	82,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	82,000
<i>Procurement Method:</i>		Quarter 1	0.3	20,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	20,500
<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	20,500
<i>Date final input required:</i>		Quarter 3	0.3	20,500
		<i>o/w Non-Wage Recurrent</i>	0.3	20,500
		Quarter 4	0.3	20,500
		<i>o/w Non-Wage Recurrent</i>	0.3	20,500

Item: 227002 Travel abroad

Input to be procured: Airtickets

Vote: 009 Ministry of Internal 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: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Service	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: Fuel, Lubricants & Oil for operations

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	48,571.0	169,999
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	48,571.0	169,999
<i>Procurement Method:</i>		Quarter 1	12,142.8	42,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	12,142.8	42,500
<i>Procurement Process Start Date:</i>		Quarter 2	12,142.8	12
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	12,142.8	42,500
<i>Date final input required:</i>		Quarter 3	12,142.8	42,500
		<i>o/w Non-Wage Recurrent</i>	12,142.8	42,500
		Quarter 4	12,142.8	42,500
		<i>o/w Non-Wage Recurrent</i>	12,142.8	42,500

Item: 228001 Maintenance - Civil

Input to be procured: Costs for maintaining Ministry infrastructure

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	98,000
Unit cost :	98,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	98,000
<i>Procurement Method:</i>		Quarter 1	0.3	24,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	24,500
<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	24,500
<i>Date final input required:</i>		Quarter 3	0.3	24,500
		<i>o/w Non-Wage Recurrent</i>	0.3	24,500
		Quarter 4	0.3	24,500
		<i>o/w Non-Wage Recurrent</i>	0.3	24,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance of vehicles

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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: 1249 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Finance and Administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Service	Annual Total	1.0	190,000
Unit cost :	190,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	190,000
<i>Procurement Method:</i>		Quarter 1	0.3	47,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	47,500
<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	47,500
<i>Date final input required:</i>		Quarter 3	0.3	47,500
		<i>o/w Non-Wage Recurrent</i>	0.3	47,500
		Quarter 4	0.3	47,500
		<i>o/w Non-Wage Recurrent</i>	0.3	47,500
			0.3	47,500

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Costs for maintaining equipments & machinery

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Services	Annual Total	1.0	25,000
Unit cost :	25,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	25,000
<i>Procurement Method:</i>		Quarter 1	0.3	6,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,250
<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	6,250
<i>Date final input required:</i>		Quarter 3	0.3	6,250
		<i>o/w Non-Wage Recurrent</i>	0.3	6,250
		Quarter 4	0.3	6,250
		<i>o/w Non-Wage Recurrent</i>	0.3	6,250
			0.3	6,250

Output: 12492 Staff supported.

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	1.0	5,368
Unit cost :	5,368.4	<i>o/w Non-Wage Recurrent</i>	1.0	5,368
<i>Procurement Method:</i>		Quarter 1	0.3	1,342
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	1,342
<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	1,342
<i>Date final input required:</i>		Quarter 3	0.3	1,342
		<i>o/w Non-Wage Recurrent</i>	0.3	1,342
		Quarter 4	0.3	1,342
		<i>o/w Non-Wage Recurrent</i>	0.3	1,342
			0.3	1,342

Programme 11 Internal Audit

Class of Output: Outputs Provided

Output: 12492 Financial management Improved.

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Toner

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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 11 Internal Audit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	4.0	1,200
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,200
<i>Procurement Method:</i>		Quarter 1	1.0	300
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	300
<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	300
<i>Date final input required:</i>		Quarter 3	1.0	300
		<i>o/w Non-Wage Recurrent</i>	1.0	300
		Quarter 4	1.0	300
		<i>o/w Non-Wage Recurrent</i>	1.0	300

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	50.0	950
Unit cost :	19.0	<i>o/w Non-Wage Recurrent</i>	50.0	950
<i>Procurement Method:</i>		Quarter 1	12.5	238
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	12.5	238
<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	238
<i>Date final input required:</i>		Quarter 3	12.5	238
		<i>o/w Non-Wage Recurrent</i>	12.5	238
		Quarter 4	12.5	238
		<i>o/w Non-Wage Recurrent</i>	12.5	238

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Operational fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	2,286.0	8,001
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	2,286.0	8,001
<i>Procurement Method:</i>		Quarter 1	571.5	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	571.5	2,000
<i>Procurement Process Start Date:</i>		Quarter 2	571.5	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	571.5	2,000
<i>Date final input required:</i>		Quarter 3	571.5	2,000
		<i>o/w Non-Wage Recurrent</i>	571.5	2,000
		Quarter 4	571.5	2,000
		<i>o/w Non-Wage Recurrent</i>	571.5	2,000

Development Projects:

Project 0066 Support to Ministry of Internal Affairs

Class of Output: Capital Purchases

Output: 12497 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Renovation of Ministry Building

Vision: A peaceful, safe and stable Uganda.

Vote: 009 Ministry of Internal 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\$ Thousands</i>
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Vote Function: 1249 Policy, Planning and Support Services

Development Projects:

Project 0066 Support to Ministry of Internal Affairs

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	80,000
Unit cost :	80,000.0	<i>o/w GoU Development</i>	0.3	80,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	20,000
<i>Total Procurement Time (Weeks):</i>	22	<i>o/w GoU Development</i>	0.3	20,000
<i>Procurement Process Start Date:</i>	10-Jun-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	10-Jul-15	<i>o/w GoU Development</i>	0.3	20,000
<i>Date final input required:</i>	25-Jul-15	Quarter 3	0.4	32,000
		<i>o/w GoU Development</i>	0.4	32,000
		Quarter 4	0.1	8,000
		<i>o/w GoU Development</i>	0.1	8,000

Output: 12497 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: ICT equipments

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	1.0	40,000
Unit cost :	40,000.0	<i>o/w GoU Development</i>	0.3	40,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	10,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	0.3	10,000
<i>Procurement Process Start Date:</i>	28-Jul-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	08-Sep-15	<i>o/w GoU Development</i>	0.3	10,000
<i>Date final input required:</i>	25-Sep-15	Quarter 3	0.5	20,000
		<i>o/w GoU Development</i>	0.5	20,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Output: 12497 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

Input to be procured: Office furniture

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	4,051
Unit cost :	4,050.7	<i>o/w GoU Development</i>	0.5	4,051
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.5	2,025
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w GoU Development</i>	0.5	2,025
<i>Procurement Process Start Date:</i>	30-Jul-15	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	06-Aug-15	<i>o/w GoU Development</i>	0.5	2,025
<i>Date final input required:</i>	14-Oct-15	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: 120 National Citizenship and Immigration Control

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: 1211 Citizenship and Immigration Services

Recurrent Programmes:

Programme 01 Office of the Director

Class of Output: Outputs Provided

Output: 12110 Policy, monitoring and public relations.

Item: 221001 Advertising and Public Relations

Input to be procured: Banners and posters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	400.0	20,000
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	400.0	20,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	100.0	5,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	100.0	5,000
Procurement Process Start Date:	28-May-15	Quarter 2	100.0	0
Date contract signature/commitment:	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	100.0	5,000
Date final input required:	16-Jul-15	Quarter 3	100.0	5,000
		<i>o/w Non-Wage Recurrent</i>	100.0	5,000
		Quarter 4	100.0	5,000
		<i>o/w Non-Wage Recurrent</i>	100.0	5,000

Item: 221002 Workshops and Seminars

Input to be procured: Conference hall hire

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
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
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	1.0	2,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
Procurement Process Start Date:	05-Aug-15	Quarter 2	1.0	0
Date contract signature/commitment:	05-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
Date final input required:	20-Aug-15	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

Input to be procured: Food and refreshments

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	4.0	25,000
Unit cost :	6,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	25,000
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	1.0	6,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	6,250
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	05-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	6,250
Date final input required:	20-Aug-15	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

Item: 221003 Staff Training

Input to be procured: Accommodation fees

Vision: A peaceful, safe and stable Uganda.

Vote: 120 National Citizenship and Immigration Control

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: 1211 Citizenship and Immigration Services

Recurrent Programmes:

Programme 01 Office of the Director

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	amount	Annual Total	465.0	60,450
Unit cost :	130.0	<i>o/w Non-Wage Recurrent</i>	465.0	60,450
Procurement Method:	Direct Procurement	Quarter 1	116.3	15,113
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	116.3	15,113
Procurement Process Start Date:		Quarter 2	116.3	0
Date contract signature/commitment:	23-Jul-15	<i>o/w Non-Wage Recurrent</i>	116.3	15,113
Date final input required:	03-Aug-15	Quarter 3	116.3	15,113
		<i>o/w Non-Wage Recurrent</i>	116.3	15,113
		Quarter 4	116.3	15,113
		<i>o/w Non-Wage Recurrent</i>	116.3	15,113
			116.3	15,113

Input to be procured: Feeding

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	amount	Annual Total	4,173.8	166,950
Unit cost :	40.0	<i>o/w Non-Wage Recurrent</i>	4,173.8	166,950
Procurement Method:	Direct Procurement	Quarter 1	1,043.4	41,738
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1,043.4	41,738
Procurement Process Start Date:		Quarter 2	1,043.4	1
Date contract signature/commitment:	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	1,043.4	41,738
Date final input required:	31-Jul-15	Quarter 3	1,043.4	41,738
		<i>o/w Non-Wage Recurrent</i>	1,043.4	41,738
		Quarter 4	1,043.4	41,738
		<i>o/w Non-Wage Recurrent</i>	1,043.4	41,738
			1,043.4	41,738

Input to be procured: Venue hire

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	120.0	54,000
Unit cost :	450.0	<i>o/w Non-Wage Recurrent</i>	120.0	54,000
Procurement Method:		Quarter 1	15.0	6,750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	15.0	6,750
Procurement Process Start Date:		Quarter 2	15.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	15.0	6,750
Date final input required:		Quarter 3	15.0	6,750
		<i>o/w Non-Wage Recurrent</i>	15.0	6,750
		Quarter 4	75.0	33,750
		<i>o/w Non-Wage Recurrent</i>	75.0	33,750
			75.0	33,750

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Newspapers

Vote: 120 National Citizenship and Immigration Control

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\$ Thousands</i>
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes:

Programme 01 Office of the Director

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	15,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	12.0	15,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	3,750
<i>Date final input required:</i>	09-Jul-15	Quarter 3	3.0	3,750
		<i>o/w Non-Wage Recurrent</i>	3.0	3,750
		Quarter 4	3.0	3,750
		<i>o/w Non-Wage Recurrent</i>	3.0	3,750

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Local Area Maintenance fees

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	4.0	24,000
Unit cost :	6,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	24,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	6,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	6,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	6,000
<i>Date final input required:</i>	23-Jul-15	Quarter 3	1.0	6,000
		<i>o/w Non-Wage Recurrent</i>	1.0	6,000
		Quarter 4	1.0	6,000
		<i>o/w Non-Wage Recurrent</i>	1.0	6,000

Input to be procured: Servicing computers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	800.0	12,000
Unit cost :	15.0	<i>o/w Non-Wage Recurrent</i>	800.0	12,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	200.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	200.0	3,000
<i>Procurement Process Start Date:</i>		Quarter 2	200.0	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	200.0	3,000
<i>Date final input required:</i>	09-Jul-15	Quarter 3	200.0	3,000
		<i>o/w Non-Wage Recurrent</i>	200.0	3,000
		Quarter 4	200.0	3,000
		<i>o/w Non-Wage Recurrent</i>	200.0	3,000

Item: 221009 Welfare and Entertainment

Input to be procured: Food and drinks for end of year party

Vote: 120 National Citizenship and Immigration Control

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\$ Thousands</i>
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes:

Programme 01 Office of the Director

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	500.0	20,000
Unit cost :	40.0	<i>o/w Non-Wage Recurrent</i>	500.0	20,000
Procurement Method:	Direct Procurement	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	500.0	1
Date contract signature/commitment:	18-Sep-15	<i>o/w Non-Wage Recurrent</i>	500.0	20,000
Date final input required:	10-Dec-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
			0.0	0

Input to be procured: office refreshments

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	12.0	15,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	12.0	15,000
Procurement Method:	Direct Procurement	Quarter 1	3.0	3,750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	3,750
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	3,750
Date final input required:	15-Jul-15	Quarter 3	3.0	3,750
		<i>o/w Non-Wage Recurrent</i>	3.0	3,750
		Quarter 4	3.0	3,750
		<i>o/w Non-Wage Recurrent</i>	3.0	3,750
			3.0	3,750

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Immigration forms

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	40,000.0	20,000
Unit cost :	0.5	<i>o/w Non-Wage Recurrent</i>	40,000.0	20,000
Procurement Method:	Direct Procurement	Quarter 1	10,000.0	5,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	10,000.0	5,000
Procurement Process Start Date:		Quarter 2	10,000.0	10
Date contract signature/commitment:	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	10,000.0	5,000
Date final input required:	16-Jul-15	Quarter 3	10,000.0	5,000
		<i>o/w Non-Wage Recurrent</i>	10,000.0	5,000
		Quarter 4	10,000.0	5,000
		<i>o/w Non-Wage Recurrent</i>	10,000.0	5,000
			10,000.0	5,000

Input to be procured: Printing and photocopy papers

Vote: 120 National Citizenship and Immigration Control

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: 1211 Citizenship and Immigration Services

Recurrent Programmes:

Programme 01 Office of the Director

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1,000.0	20,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	20,000
Procurement Method:	Direct Procurement	Quarter 1	250.0	5,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	250.0	5,000
Procurement Process Start Date:		Quarter 2	250.0	0
Date contract signature/commitment:	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	250.0	5,000
Date final input required:	16-Jul-15	Quarter 3	250.0	5,000
		<i>o/w Non-Wage Recurrent</i>	250.0	5,000
		Quarter 4	250.0	5,000
		<i>o/w Non-Wage Recurrent</i>	250.0	5,000
			250.0	5,000

Input to be procured: Toners and cartridges

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	120.0	30,000
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	120.0	30,000
Procurement Method:	Direct Procurement	Quarter 1	30.0	7,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	30.0	7,500
Procurement Process Start Date:		Quarter 2	30.0	0
Date contract signature/commitment:	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	30.0	7,500
Date final input required:	11-Aug-15	Quarter 3	30.0	7,500
		<i>o/w Non-Wage Recurrent</i>	30.0	7,500
		Quarter 4	30.0	7,500
		<i>o/w Non-Wage Recurrent</i>	30.0	7,500
			30.0	7,500

Item: 221012 Small Office Equipment

Input to be procured: Punches, staples, removers, markers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	amount	Annual Total	3.8	15,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	3.8	15,000
Procurement Method:	Direct Procurement	Quarter 1	0.9	3,750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.9	3,750
Procurement Process Start Date:		Quarter 2	0.9	0
Date contract signature/commitment:	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.9	3,750
Date final input required:	23-Jul-15	Quarter 3	0.9	3,750
		<i>o/w Non-Wage Recurrent</i>	0.9	3,750
		Quarter 4	0.9	3,750
		<i>o/w Non-Wage Recurrent</i>	0.9	3,750
			0.9	3,750

Item: 224004 Cleaning and Sanitation

Input to be procured: Fees for cleaning services

Vote: 120 National Citizenship and Immigration Control

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes:

Programme 01 Office of the Director

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	amount	Annual Total	12.0	36,108
Unit cost :	3,009.0	<i>o/w Non-Wage Recurrent</i>	12.0	36,108
Procurement Method:	Direct Procurement	Quarter 1	1.0	3,009
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	3,009
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	04-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	3,009
Date final input required:	18-Aug-15	Quarter 3	1.0	3,009
		<i>o/w Non-Wage Recurrent</i>	1.0	3,009
		Quarter 4	9.0	27,081
		<i>o/w Non-Wage Recurrent</i>	9.0	27,081

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Shirts and trousers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	500.0	150,000
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	500.0	150,000
Procurement Method:	Direct Procurement	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	500.0	1
Date contract signature/commitment:	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	500.0	150,000
Date final input required:	23-Jul-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

Input to be procured: Skirts and blouses

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	500.0	150,000
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	500.0	150,000
Procurement Method:	Direct Procurement	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	500.0	1
Date contract signature/commitment:	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	500.0	150,000
Date final input required:	23-Jul-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: 227002 Travel abroad

Input to be procured: Air Ticket

Vote: 120 National Citizenship and Immigration Control

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\$ Thousands</i>
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes:

Programme 01 Office of the Director

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	30.0	65,000
Unit cost :	2,166.7	<i>o/w Non-Wage Recurrent</i>	30.0	65,000
<i>Procurement Method:</i>		Quarter 1	6.3	13,542
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	6.3	13,542
<i>Procurement Process Start Date:</i>		Quarter 2	6.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	6.3	13,542
<i>Date final input required:</i>		Quarter 3	6.3	13,542
		Quarter 4	11.3	24,375
		<i>o/w Non-Wage Recurrent</i>	11.3	24,375

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	25,588.6	89,560
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	25,588.6	89,560
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	6,397.1	22,390
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	6,397.1	22,390
<i>Procurement Process Start Date:</i>		Quarter 2	6,397.1	6
<i>Date contract signature/commitment:</i>	30-Jul-15	<i>o/w Non-Wage Recurrent</i>	6,397.1	22,390
<i>Date final input required:</i>	28-Aug-15	Quarter 3	6,397.1	22,390
		Quarter 4	6,397.1	22,390
		<i>o/w Non-Wage Recurrent</i>	6,397.1	22,390

Item: 228001 Maintenance - Civil

Input to be procured: Minor Repair and renovation costs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	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>	<i>Direct Procurement</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>	23-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
<i>Date final input required:</i>	24-Aug-15	Quarter 3	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: Modify counters at selected borders(disables)

Vote: 120 National Citizenship and Immigration Control

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes:

Programme 01 Office of the Director

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	amount	Annual Total	5.0	11,000
Unit cost :	2,200.0	<i>o/w Non-Wage Recurrent</i>	5.0	11,000
Procurement Method:	Direct Procurement	Quarter 1	1.3	2,750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.3	2,750
Procurement Process Start Date:		Quarter 2	1.3	0
Date contract signature/commitment:	23-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.3	2,750
Date final input required:	24-Aug-15	Quarter 3	1.3	2,750
		<i>o/w Non-Wage Recurrent</i>	1.3	2,750
		Quarter 4	1.3	2,750
		<i>o/w Non-Wage Recurrent</i>	1.3	2,750

Item: 228002 Maintenance - Vehicles

Input to be procured: Tyres and tubes

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	150.0	90,000
Unit cost :	600.0	<i>o/w Non-Wage Recurrent</i>	150.0	90,000
Procurement Method:		Quarter 1	28.5	17,100
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	28.5	17,100
Procurement Process Start Date:		Quarter 2	28.5	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	28.5	17,100
Date final input required:		Quarter 3	28.5	17,100
		<i>o/w Non-Wage Recurrent</i>	28.5	17,100
		Quarter 4	64.5	38,700
		<i>o/w Non-Wage Recurrent</i>	64.5	38,700

Input to be procured: Vehicle repair and maintenance cost

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	amount	Annual Total	26.0	109,470
Unit cost :	4,207.1	<i>o/w Non-Wage Recurrent</i>	26.0	109,470
Procurement Method:	Direct Procurement	Quarter 1	6.5	27,368
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	6.5	27,368
Procurement Process Start Date:		Quarter 2	6.5	0
Date contract signature/commitment:	06-Aug-15	<i>o/w Non-Wage Recurrent</i>	6.5	27,368
Date final input required:	20-Aug-15	Quarter 3	6.5	27,368
		<i>o/w Non-Wage Recurrent</i>	6.5	27,368
		Quarter 4	6.5	27,368
		<i>o/w Non-Wage Recurrent</i>	6.5	27,368

Output: 12110 Internal Audit Improved

Item: 227002 Travel abroad

Input to be procured: Air ticket

Vote: 120 National Citizenship and Immigration Control

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: 1211 Citizenship and Immigration Services

Recurrent Programmes:

Programme 01 Office of the Director

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
Procurement Method:	Direct Procurement	Quarter 1	1.0	2,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	06-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
Date final input required:	13-Aug-15	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(inspections)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	11,428.6	40,000
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	11,428.6	40,000
Procurement Method:	Direct Procurement	Quarter 1	2,857.1	10,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2,857.1	10,000
Procurement Process Start Date:		Quarter 2	2,857.1	3
Date contract signature/commitment:	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	2,857.1	10,000
Date final input required:	15-Jul-15	Quarter 3	2,857.1	10,000
		<i>o/w Non-Wage Recurrent</i>	2,857.1	10,000
		Quarter 4	2,857.1	10,000
		<i>o/w Non-Wage Recurrent</i>	2,857.1	10,000

Programme 02 Legal and Inspection Services

Class of Output: Outputs Provided

Output: 12110 Legal advisory, enforcement, compliance and removal of illegal immigrants.

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Newspapers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4.0	6,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,000
Procurement Method:		Quarter 1	1.0	1,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.0	1,500
Date final input required:		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: 221009 Welfare and Entertainment

Input to be procured: Office refreshments(tea and drinks)-qtrly

Vision: A peaceful, safe and stable Uganda.

Vote: 120 National Citizenship and Immigration Control

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes:

Programme 02 Legal and Inspection Services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	amount	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: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing/photocopying papers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	625.0	12,500
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	625.0	12,500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	156.3	3,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	156.3	3,125
<i>Procurement Process Start Date:</i>		Quarter 2	156.3	0
<i>Date contract signature/commitment:</i>	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	156.3	3,125
<i>Date final input required:</i>	24-Jul-15	Quarter 3	156.3	3,125
		<i>o/w Non-Wage Recurrent</i>	156.3	3,125
		Quarter 4	156.3	3,125
		<i>o/w Non-Wage Recurrent</i>	156.3	3,125

Input to be procured: Toners and cartridges

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4.0	12,500
Unit cost :	3,125.0	<i>o/w Non-Wage Recurrent</i>	4.0	12,500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	3,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,125
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	3,125
<i>Date final input required:</i>	23-Jul-15	Quarter 3	1.0	3,125
		<i>o/w Non-Wage Recurrent</i>	1.0	3,125
		Quarter 4	1.0	3,125
		<i>o/w Non-Wage Recurrent</i>	1.0	3,125

Item: 221012 Small Office Equipment

Input to be procured: Punches, staples, markers

Vote: 120 National Citizenship and Immigration Control

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: 1211 Citizenship and Immigration Services

Recurrent Programmes:

Programme 02 Legal and Inspection Services			<i>Annual Quantity</i>	<i>Annual Cost</i>
Type of Input:	Supplies	Annual Total	4.0	15,000
Unit of measure:	amount	<i>o/w Non-Wage Recurrent</i>	4.0	15,000
Unit cost :	3,750.0	Quarter 1	1.0	3,750
<i>Procurement Method:</i>	<i>Direct Procurement</i>	<i>o/w Non-Wage Recurrent</i>	1.0	3,750
<i>Total Procurement Time (Weeks):</i>		Quarter 2	1.0	0
<i>Procurement Process Start Date:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
<i>Date contract signature/commitment:</i>	03-Aug-15	Quarter 3	1.0	3,750
<i>Date final input required:</i>	10-Aug-15	<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: 227002 Travel abroad

Input to be procured: Air tickets

			<i>Annual Quantity</i>	<i>Annual Cost</i>
Type of Input:	Supplies	Annual Total	4.0	10,000
Unit of measure:	number	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
Unit cost :	2,500.0	Quarter 1	1.0	2,500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		Quarter 2	1.0	0
<i>Procurement Process Start Date:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date contract signature/commitment:</i>	01-Jul-15	Quarter 3	1.0	2,500
<i>Date final input required:</i>	08-Jul-15	<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(field inspection and surveillance)

			<i>Annual Quantity</i>	<i>Annual Cost</i>
Type of Input:	Supplies	Annual Total	23,102.5	80,859
Unit of measure:	litres	<i>o/w Non-Wage Recurrent</i>	23,102.5	80,859
Unit cost :	3.5	Quarter 1	5,775.6	20,215
<i>Procurement Method:</i>	<i>Direct Procurement</i>	<i>o/w Non-Wage Recurrent</i>	5,775.6	20,215
<i>Total Procurement Time (Weeks):</i>		Quarter 2	5,775.6	6
<i>Procurement Process Start Date:</i>		<i>o/w Non-Wage Recurrent</i>	5,775.6	20,215
<i>Date contract signature/commitment:</i>	05-Aug-15	Quarter 3	5,775.6	20,215
<i>Date final input required:</i>	12-Aug-15	<i>o/w Non-Wage Recurrent</i>	5,775.6	20,215
		Quarter 4	5,775.6	20,215
		<i>o/w Non-Wage Recurrent</i>	5,775.6	20,215

Programme 03 Citizenship and Passport Control

Class of Output: Outputs Provided

Output: 12110 Citizens facilitated to travel in and out of the country.

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Blank passport booklets

Vision: A peaceful, safe and stable Uganda.

Vote: 120 National Citizenship and Immigration Control

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: 1211 Citizenship and Immigration Services

Recurrent Programmes:

Programme 03 Citizenship and Passport Control

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	90,000.0	900,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	90,000.0	900,000
Procurement Method:	Open Bidding - International	Quarter 1	45,000.0	450,000
Total Procurement Time (Weeks):	120	<i>o/w Non-Wage Recurrent</i>	45,000.0	450,000
Procurement Process Start Date:	21-Jan-15	Quarter 2	45,000.0	45
Date contract signature/commitment:	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	45,000.0	450,000
Date final input required:	16-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: 221009 Welfare and Entertainment

Input to be procured: Office refreshments(tea and soft drinks)-qtrly

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	amount	Annual Total	4.0	30,438
Unit cost :	7,609.5	<i>o/w Non-Wage Recurrent</i>	4.0	30,438
Procurement Method:	Direct Procurement	Quarter 1	1.0	7,609
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	7,609
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	7,609
Date final input required:	15-Jul-15	Quarter 3	1.0	7,609
		<i>o/w Non-Wage Recurrent</i>	1.0	7,609
		Quarter 4	1.0	7,609
		<i>o/w Non-Wage Recurrent</i>	1.0	7,609

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Paasport forms

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	142,248.0	35,562
Unit cost :	0.3	<i>o/w Non-Wage Recurrent</i>	142,248.0	35,562
Procurement Method:	Direct Procurement	Quarter 1	35,562.0	8,891
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	35,562.0	8,891
Procurement Process Start Date:		Quarter 2	35,562.0	36
Date contract signature/commitment:	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	35,562.0	8,891
Date final input required:	15-Jul-15	Quarter 3	35,562.0	8,891
		<i>o/w Non-Wage Recurrent</i>	35,562.0	8,891
		Quarter 4	35,562.0	8,891
		<i>o/w Non-Wage Recurrent</i>	35,562.0	8,891

Input to be procured: Photocopy and printing papers

Vote: 120 National Citizenship and Immigration Control

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\$ Thousands</i>
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes:

Programme 03 Citizenship and Passport Control

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	1,250.0	50,000
Unit cost :	40.0	<i>o/w Non-Wage Recurrent</i>	1,250.0	50,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	312.5	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	312.5	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	312.5	0
<i>Date contract signature/commitment:</i>	15-Jul-15	<i>o/w Non-Wage Recurrent</i>	312.5	12,500
<i>Date final input required:</i>	22-Jul-15	Quarter 3	312.5	12,500
		<i>o/w Non-Wage Recurrent</i>	312.5	12,500
		Quarter 4	312.5	12,500
		<i>o/w Non-Wage Recurrent</i>	312.5	12,500
			312.5	12,500

Input to be procured: Toner cartridges

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	160.0	40,000
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	160.0	40,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	40.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	40.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	40.0	0
<i>Date contract signature/commitment:</i>	15-Jul-15	<i>o/w Non-Wage Recurrent</i>	40.0	10,000
<i>Date final input required:</i>	22-Jul-15	Quarter 3	40.0	10,000
		<i>o/w Non-Wage Recurrent</i>	40.0	10,000
		Quarter 4	40.0	10,000
		<i>o/w Non-Wage Recurrent</i>	40.0	10,000
			40.0	10,000

Item: 221012 Small Office Equipment

Input to be procured: Assorted office Stamps

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	10.0	25,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	10.0	25,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	5.0	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.0	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	14-Jul-15	<i>o/w Non-Wage Recurrent</i>	5.0	12,500
<i>Date final input required:</i>	14-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
			0.0	0

Input to be procured: Ink for cartridges

Vote: 120 National Citizenship and Immigration Control

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\$ Thousands</i>
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes:

Programme 03 Citizenship and Passport Control

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	4.0	13,000
Unit cost :	3,250.0	<i>o/w Non-Wage Recurrent</i>	4.0	13,000
<i>Procurement Method:</i>	<i>Direct Procurement</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	4.0	0
<i>Date contract signature/commitment:</i>	30-Jul-15	<i>o/w Non-Wage Recurrent</i>	4.0	13,000
<i>Date final input required:</i>	31-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

Input to be procured: Staples, staple wires

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	22,000
Unit cost :	5,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	22,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.0	11,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.0	11,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	30-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	30-Sep-15	Quarter 3	2.0	11,000
		<i>o/w Non-Wage Recurrent</i>	2.0	11,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 227002 Travel abroad

Input to be procured: Air tickets

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	8.0	16,800
Unit cost :	2,100.0	<i>o/w Non-Wage Recurrent</i>	8.0	16,800
<i>Procurement Method:</i>		Quarter 1	2.0	4,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.0	4,200
<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	4,200
<i>Date final input required:</i>		Quarter 3	2.0	4,200
		<i>o/w Non-Wage Recurrent</i>	2.0	4,200
		Quarter 4	2.0	4,200
		<i>o/w Non-Wage Recurrent</i>	2.0	4,200

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Vote: 120 National Citizenship and Immigration Control

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: 1211 Citizenship and Immigration Services

Recurrent Programmes:

Programme 03 Citizenship and Passport Control

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	40,097.1	140,340
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	40,097.1	140,340
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	10,024.3	35,085
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10,024.3	35,085
<i>Procurement Process Start Date:</i>		Quarter 2	10,024.3	10
<i>Date contract signature/commitment:</i>	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	10,024.3	35,085
<i>Date final input required:</i>	16-Jul-15	Quarter 3	10,024.3	35,085
		<i>o/w Non-Wage Recurrent</i>	10,024.3	35,085
		Quarter 4	10,024.3	35,085
		<i>o/w Non-Wage Recurrent</i>	10,024.3	35,085

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance of passport issuing systems

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	4.0	157,948
Unit cost :	39,487.0	<i>o/w Non-Wage Recurrent</i>	4.0	157,948
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.0	78,974
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.0	78,974
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	10-Aug-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	17-Aug-15	Quarter 3	2.0	78,974
		<i>o/w Non-Wage Recurrent</i>	2.0	78,974
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Output: 12110 Aliens Granted Citizenship

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	20,342.9	71,200
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	20,342.9	71,200
<i>Procurement Method:</i>		Quarter 1	5,085.7	17,800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5,085.7	17,800
<i>Procurement Process Start Date:</i>		Quarter 2	5,085.7	5
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	5,085.7	17,800
<i>Date final input required:</i>		Quarter 3	5,085.7	17,800
		<i>o/w Non-Wage Recurrent</i>	5,085.7	17,800
		Quarter 4	5,085.7	17,800
		<i>o/w Non-Wage Recurrent</i>	5,085.7	17,800

Programme 04 Immigration Control

Class of Output: Outputs Provided

Output: 12110 Facilitated entry, stay and exit of foreigners

Item: 221009 Welfare and Entertainment

Input to be procured: Office refreshment(tea and drinks)

Vision: A peaceful, safe and stable Uganda.

Vote: 120 National Citizenship and Immigration Control

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\$ Thousands</i>
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes:

Programme 04 Immigration Control

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	4.0	15,000
Unit cost :	3,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	15,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	3,750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	3,750
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	3,750
Date final input required:	16-Jul-15	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: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Declaration cards(entry and exit)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	102,044
Unit cost :	25,511.0	<i>o/w Non-Wage Recurrent</i>	4.0	102,044
Procurement Method:	Direct Procurement	Quarter 1	1.0	25,511
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	25,511
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	03-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	25,511
Date final input required:	17-Jul-15	Quarter 3	1.0	25,511
		<i>o/w Non-Wage Recurrent</i>	1.0	25,511
		Quarter 4	1.0	25,511
		<i>o/w Non-Wage Recurrent</i>	1.0	25,511

Input to be procured: Immigration forms(work permits, passes, visa)

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
Procurement Method:	Direct Procurement	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:	03-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	15,000
Date final input required:	17-Jul-15	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

Input to be procured: Printed stationery/photocopy papers

Vote: 120 National Citizenship and Immigration Control

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: 1211 Citizenship and Immigration Services

Recurrent Programmes:

Programme 04 Immigration Control

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	amount	Annual Total	1,080.0	27,000
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	1,080.0	27,000
Procurement Method:	Direct Procurement	Quarter 1	270.0	6,750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	270.0	6,750
Procurement Process Start Date:		Quarter 2	270.0	0
Date contract signature/commitment:	03-Jul-15	<i>o/w Non-Wage Recurrent</i>	270.0	6,750
Date final input required:	19-Aug-15	Quarter 3	270.0	6,750
		<i>o/w Non-Wage Recurrent</i>	270.0	6,750
		Quarter 4	270.0	6,750
		<i>o/w Non-Wage Recurrent</i>	270.0	6,750
			270.0	6,750

Item: 221012 Small Office Equipment

Input to be procured: Secure immigration stamps

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	300.0	450,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	300.0	450,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	150.0	225,000
Total Procurement Time (Weeks):	90	<i>o/w Non-Wage Recurrent</i>	150.0	225,000
Procurement Process Start Date:	26-Feb-15	Quarter 2	150.0	0
Date contract signature/commitment:	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	150.0	225,000
Date final input required:	16-Jul-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
			0.0	0

Item: 227002 Travel abroad

Input to be procured: Air tickets

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4.0	19,404
Unit cost :	4,851.0	<i>o/w Non-Wage Recurrent</i>	4.0	19,404
Procurement Method:	Direct Procurement	Quarter 1	1.0	4,851
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	4,851
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	4,851
Date final input required:	16-Jul-15	Quarter 3	1.0	4,851
		<i>o/w Non-Wage Recurrent</i>	1.0	4,851
		Quarter 4	1.0	4,851
		<i>o/w Non-Wage Recurrent</i>	1.0	4,851
			1.0	4,851

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel(for operations)

Vision: A peaceful, safe and stable Uganda.

Vote: 120 National Citizenship and Immigration Control

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: 1211 Citizenship and Immigration Services

Recurrent Programmes:

Programme 04 Immigration Control

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	30,000.0	105,000
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	30,000.0	105,000
Procurement Method:	Direct Procurement	Quarter 1	7,500.0	26,250
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	7,500.0	26,250
Procurement Process Start Date:		Quarter 2	7,500.0	8
Date contract signature/commitment:	23-Jul-15	<i>o/w Non-Wage Recurrent</i>	7,500.0	26,250
Date final input required:	30-Jul-15	Quarter 3	7,500.0	26,250
		<i>o/w Non-Wage Recurrent</i>	7,500.0	26,250
		Quarter 4	7,500.0	26,250
		<i>o/w Non-Wage Recurrent</i>	7,500.0	26,250

Output: 12110 Border Control.

Item: 221002 Workshops and Seminars

Input to be procured: Food and refreshments

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	400.0	24,000
Unit cost :	60.0	<i>o/w Non-Wage Recurrent</i>	400.0	24,000
Procurement Method:	Direct Procurement	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:	17-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	31-Jul-15	Quarter 3	400.0	24,000
		<i>o/w Non-Wage Recurrent</i>	400.0	24,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Hall Hire

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	10.0	6,000
Unit cost :	600.0	<i>o/w Non-Wage Recurrent</i>	10.0	6,000
Procurement Method:	Direct Procurement	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:	17-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	31-Jul-15	Quarter 3	10.0	6,000
		<i>o/w Non-Wage Recurrent</i>	10.0	6,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 221009 Welfare and Entertainment

Input to be procured: Quarterly Office refreshments

Vision: A peaceful, safe and stable Uganda.

Vote: 120 National Citizenship and Immigration Control

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes:

Programme 04 Immigration Control

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	amount	Annual Total	4.0	14,000
Unit cost :	3,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	14,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	3,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	3,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	12-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	3,500
Date final input required:	19-Aug-15	Quarter 3	1.0	3,500
		<i>o/w Non-Wage Recurrent</i>	1.0	3,500
		Quarter 4	1.0	3,500
		<i>o/w Non-Wage Recurrent</i>	1.0	3,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing and photocopy papers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	775.0	15,500
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	775.0	15,500
Procurement Method:	Direct Procurement	Quarter 1	15.5	310
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	15.5	310
Procurement Process Start Date:		Quarter 2	15.5	0
Date contract signature/commitment:	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	15.5	310
Date final input required:	15-Jul-15	Quarter 3	15.5	310
		<i>o/w Non-Wage Recurrent</i>	15.5	310
		Quarter 4	728.5	14,570
		<i>o/w Non-Wage Recurrent</i>	728.5	14,570

Input to be procured: Toners

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	62.0	15,500
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	62.0	15,500
Procurement Method:	Direct Procurement	Quarter 1	15.5	3,875
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	15.5	3,875
Procurement Process Start Date:		Quarter 2	15.5	0
Date contract signature/commitment:	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	15.5	3,875
Date final input required:	15-Jul-15	Quarter 3	15.5	3,875
		<i>o/w Non-Wage Recurrent</i>	15.5	3,875
		Quarter 4	15.5	3,875
		<i>o/w Non-Wage Recurrent</i>	15.5	3,875

Item: 221012 Small Office Equipment

Input to be procured: Money detectors

Vote: 120 National Citizenship and Immigration Control

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\$ Thousands</i>
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes:

Programme 04 Immigration Control

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	50.0	10,000
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	50.0	10,000
Procurement Method:	Direct Procurement	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	50.0	0
Date contract signature/commitment:	15-Jul-15	<i>o/w Non-Wage Recurrent</i>	50.0	10,000
Date final input required:	22-Jul-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
			0.0	0

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	3.0	7,500
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	3.0	7,500
Procurement Method:	Direct Procurement	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	3.0	0
Date contract signature/commitment:	23-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	7,500
Date final input required:	30-Jul-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
			0.0	0

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	9,293.7	32,528
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	9,293.7	32,528
Procurement Method:	Direct Procurement	Quarter 1	2,323.4	8,132
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2,323.4	8,132
Procurement Process Start Date:		Quarter 2	2,323.4	2
Date contract signature/commitment:	17-Jul-15	<i>o/w Non-Wage Recurrent</i>	2,323.4	8,132
Date final input required:	31-Jul-15	Quarter 3	2,323.4	8,132
		<i>o/w Non-Wage Recurrent</i>	2,323.4	8,132
		Quarter 4	2,323.4	8,132
		<i>o/w Non-Wage Recurrent</i>	2,323.4	8,132
			2,323.4	8,132

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Fees for PISCES maintenance-qtrly

Vote: 120 National Citizenship and Immigration Control

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\$ Thousands</i>
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes:

Programme 04 Immigration Control

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	4.0	40,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	40,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	10,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	10,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	09-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	10,000
Date final input required:	16-Jul-15	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

Output: 12110 Support to Regional Immigration offices

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing and photocopy paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
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
Procurement Method:	Direct Procurement	Quarter 1	200.0	4,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	200.0	4,000
Procurement Process Start Date:		Quarter 2	200.0	0
Date contract signature/commitment:	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	200.0	4,000
Date final input required:	22-Jul-15	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: Toners and cartridges

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	80.0	20,000
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	80.0	20,000
Procurement Method:	Direct Procurement	Quarter 1	20.0	5,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	20.0	5,000
Procurement Process Start Date:		Quarter 2	20.0	0
Date contract signature/commitment:	08-Jul-15	<i>o/w Non-Wage Recurrent</i>	20.0	5,000
Date final input required:	12-Aug-15	Quarter 3	20.0	5,000
		<i>o/w Non-Wage Recurrent</i>	20.0	5,000
		Quarter 4	20.0	5,000
		<i>o/w Non-Wage Recurrent</i>	20.0	5,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Vote: 120 National Citizenship and Immigration Control

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\$ Thousands</i>
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Vote Function: 1211 Citizenship and Immigration Services

Recurrent Programmes:

Programme 04 Immigration Control

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	9,607.1	33,625
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	9,607.1	33,625
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2,401.8	8,406
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2,401.8	8,406
<i>Procurement Process Start Date:</i>		Quarter 2	2,401.8	2
<i>Date contract signature/commitment:</i>	15-Jul-15	<i>o/w Non-Wage Recurrent</i>	2,401.8	8,406
<i>Date final input required:</i>	29-Jul-15	Quarter 3	2,401.8	8,406
		<i>o/w Non-Wage Recurrent</i>	2,401.8	8,406
		Quarter 4	2,401.8	8,406
		<i>o/w Non-Wage Recurrent</i>	2,401.8	8,406

Development Projects:

Project 1167 National Security Information Systems Project

Class of Output: Capital Purchases

Output: 12117 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: Equipment and spare parts package

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	30.0	3,233,402
Unit cost :	107,780.1	<i>o/w GoU Development</i>	7.5	3,233,402
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	7.5	808,351
<i>Total Procurement Time (Weeks):</i>	120	<i>o/w GoU Development</i>	7.5	808,351
<i>Procurement Process Start Date:</i>	11-Feb-15	Quarter 2	7.5	0
<i>Date contract signature/commitment:</i>	29-Jul-15	<i>o/w GoU Development</i>	7.5	808,351
<i>Date final input required:</i>	30-Sep-15	Quarter 3	7.5	808,351
		<i>o/w GoU Development</i>	7.5	808,351
		Quarter 4	7.5	808,351
		<i>o/w GoU Development</i>	7.5	808,351

Input to be procured: Hardware infrastructure for DRS(assorted)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	12.0	6,197,232
Unit cost :	516,436.0	<i>o/w GoU Development</i>	4.0	6,197,232
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	4.0	2,065,744
<i>Total Procurement Time (Weeks):</i>	120	<i>o/w GoU Development</i>	4.0	2,065,744
<i>Procurement Process Start Date:</i>	11-Feb-15	Quarter 2	4.0	0
<i>Date contract signature/commitment:</i>	29-Jul-15	<i>o/w GoU Development</i>	4.0	2,065,744
<i>Date final input required:</i>	30-Sep-15	Quarter 3	2.0	1,032,872
		<i>o/w GoU Development</i>	2.0	1,032,872
		Quarter 4	2.0	1,032,872
		<i>o/w GoU Development</i>	2.0	1,032,872

Input to be procured: National ID Card Readers

Vision: A peaceful, safe and stable Uganda.

Vote: 120 National Citizenship and Immigration Control

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\$ Thousands</i>
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Vote Function: 1211 Citizenship and Immigration Services

Development Projects:

Project 1167 National Security Information Systems Project

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	200.0	2,798,720
Unit cost :	13,993.6	<i>o/w GoU Development</i>	100.0	2,798,720
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	100.0	1,399,360
<i>Total Procurement Time (Weeks):</i>	120	<i>o/w GoU Development</i>	100.0	1,399,360
<i>Procurement Process Start Date:</i>	11-Feb-15	Quarter 2	100.0	0
<i>Date contract signature/commitment:</i>	29-Jul-15	<i>o/w GoU Development</i>	100.0	1,399,360
<i>Date final input required:</i>	31-Aug-15	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: Procure blank ID cards

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4,000,000.0	21,000,000
Unit cost :	5.3	<i>o/w GoU Development</i>	2,000,000.0	21,000,000
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	2,000,000.0	10,500,000
<i>Total Procurement Time (Weeks):</i>	120	<i>o/w GoU Development</i>	2,000,000.0	10,500,000
<i>Procurement Process Start Date:</i>	28-Jan-15	Quarter 2	2,000,000.0	2,000
<i>Date contract signature/commitment:</i>	15-Jul-15	<i>o/w GoU Development</i>	2,000,000.0	10,500,000
<i>Date final input required:</i>	31-Aug-15	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: Software licenses for Disaster Recovery Site(DRS)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	100.0	12,724,108
Unit cost :	127,241.1	<i>o/w GoU Development</i>	50.0	12,724,108
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	50.0	6,362,054
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	50.0	6,362,054
<i>Procurement Process Start Date:</i>		Quarter 2	50.0	0
<i>Date contract signature/commitment:</i>	29-Jul-15	<i>o/w GoU Development</i>	50.0	6,362,054
<i>Date final input required:</i>	30-Sep-15	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: Installation/Set up Services for DRS

Vote: 120 National Citizenship and Immigration Control

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: 1211 Citizenship and Immigration Services

Development Projects:

Project 1167 National Security Information Systems Project

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	1.0	980,000
Unit cost :	980,000.0	<i>o/w GoU Development</i>	0.5	980,000
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	120	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	11-Feb-15	Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>	29-Jul-15	<i>o/w GoU Development</i>	0.5	490,000
<i>Date final input required:</i>	30-Nov-15	Quarter 3	0.5	490,000
		<i>o/w GoU Development</i>	0.5	490,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Output: 12117 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

Input to be procured: Assorted office furniture

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	18.0	100,000
Unit cost :	5,555.6	<i>o/w GoU Development</i>	0.0	100,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	18.0	100,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	18.0	100,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-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	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Class of Output: Outputs Provided

Output: 12110 Policy, monitoring and public relations.

Item: 221001 Advertising and Public Relations

Input to be procured: Banners and posters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	3,000.0	150,000
Unit cost :	50.0	<i>o/w GoU Development</i>	750.0	150,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	750.0	37,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	750.0	37,500
<i>Procurement Process Start Date:</i>		Quarter 2	750.0	1
<i>Date contract signature/commitment:</i>	22-Jul-15	<i>o/w GoU Development</i>	750.0	37,500
<i>Date final input required:</i>	20-Aug-15	Quarter 3	750.0	37,500
		<i>o/w GoU Development</i>	750.0	37,500
		Quarter 4	750.0	37,500
		<i>o/w GoU Development</i>	750.0	37,500

Output: 12110 Identity Cards issued.

Item: 221002 Workshops and Seminars

Input to be procured: Food and refreshments

Vision: A peaceful, safe and stable Uganda.

Vote: 120 National Citizenship and Immigration Control

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: 1211 Citizenship and Immigration Services

Development Projects:

Project 1167 National Security Information Systems Project

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	amount	Annual Total	1,200.0	72,000
Unit cost :	60.0	<i>o/w GoU Development</i>	300.0	72,000
Procurement Method:		Quarter 1	300.0	18,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	300.0	18,000
Procurement Process Start Date:		Quarter 2	300.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	300.0	18,000
Date final input required:		Quarter 3	300.0	18,000
		<i>o/w GoU Development</i>	300.0	18,000
		Quarter 4	300.0	18,000
		<i>o/w GoU Development</i>	300.0	18,000
			300.0	18,000

Input to be procured: Venue

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	50.0	25,000
Unit cost :	500.0	<i>o/w GoU Development</i>	12.5	25,000
Procurement Method:	Quotations Procurement	Quarter 1	12.5	6,250
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	12.5	6,250
Procurement Process Start Date:	27-May-15	Quarter 2	12.5	0
Date contract signature/commitment:	08-Jul-15	<i>o/w GoU Development</i>	12.5	6,250
Date final input required:	22-Jul-15	Quarter 3	12.5	6,250
		<i>o/w GoU Development</i>	12.5	6,250
		Quarter 4	12.5	6,250
		<i>o/w GoU Development</i>	12.5	6,250
			12.5	6,250

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Fees for software/database licenses

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	12.0	351,120
Unit cost :	29,260.0	<i>o/w GoU Development</i>	4.0	351,120
Procurement Method:	Open Bidding - International	Quarter 1	0.0	0
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	22-Jan-15	Quarter 2	4.0	0
Date contract signature/commitment:	09-Jul-15	<i>o/w GoU Development</i>	4.0	117,040
Date final input required:	23-Jul-15	Quarter 3	4.0	117,040
		<i>o/w GoU Development</i>	4.0	117,040
		Quarter 4	4.0	117,040
		<i>o/w GoU Development</i>	4.0	117,040
			4.0	117,040

Input to be procured: Maintenance fees for NSIS Hardware-qtrly

Vote: 120 National Citizenship and Immigration Control

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: 1211 Citizenship and Immigration Services

Development Projects:

Project 1167 National Security Information Systems Project

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4.0	100,000
Unit cost :	25,000.0	<i>o/w GoU Development</i>	1.0	100,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	25,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	1.0	25,000
Procurement Process Start Date:	04-Jun-15	Quarter 2	1.0	0
Date contract signature/commitment:	16-Jul-15	<i>o/w GoU Development</i>	1.0	25,000
Date final input required:	30-Jul-15	Quarter 3	1.0	25,000
		Quarter 4	1.0	25,000
		<i>o/w GoU Development</i>	1.0	25,000
			1.0	25,000

Input to be procured: Maintenance for desk top computers-qtrly

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	amount	Annual Total	4.0	100,000
Unit cost :	25,000.0	<i>o/w GoU Development</i>	1.0	100,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	25,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	25,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	16-Jul-15	<i>o/w GoU Development</i>	1.0	25,000
Date final input required:	30-Jul-15	Quarter 3	1.0	25,000
		Quarter 4	1.0	25,000
		<i>o/w GoU Development</i>	1.0	25,000
			1.0	25,000

Item: 221009 Welfare and Entertainment

Input to be procured: Office imprest(refreshments, tea)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	amount	Annual Total	12.0	42,000
Unit cost :	3,500.0	<i>o/w GoU Development</i>	3.0	42,000
Procurement Method:	Direct Procurement	Quarter 1	3.0	10,500
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	3.0	10,500
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:	16-Jul-15	<i>o/w GoU Development</i>	3.0	10,500
Date final input required:	30-Jul-15	Quarter 3	3.0	10,500
		Quarter 4	3.0	10,500
		<i>o/w GoU Development</i>	3.0	10,500
			3.0	10,500

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Card issuance forms

Vote: 120 National Citizenship and Immigration Control

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: 1211 Citizenship and Immigration Services

Development Projects:

Project 1167 National Security Information Systems Project

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4.0	300,000
Unit cost :	75,000.0	<i>o/w GoU Development</i>	1.0	300,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	75,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	75,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	03-Jul-15	<i>o/w GoU Development</i>	1.0	75,000
Date final input required:	17-Jul-15	Quarter 3	1.0	75,000
		<i>o/w GoU Development</i>	1.0	75,000
		Quarter 4	1.0	75,000
		<i>o/w GoU Development</i>	1.0	75,000
			1.0	75,000

Input to be procured: Printing and photocopy papers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	3,000.0	60,000
Unit cost :	20.0	<i>o/w GoU Development</i>	750.0	60,000
Procurement Method:		Quarter 1	750.0	15,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	750.0	15,000
Procurement Process Start Date:		Quarter 2	750.0	1
Date contract signature/commitment:		<i>o/w GoU Development</i>	750.0	15,000
Date final input required:		Quarter 3	750.0	15,000
		<i>o/w GoU Development</i>	750.0	15,000
		Quarter 4	750.0	15,000
		<i>o/w GoU Development</i>	750.0	15,000
			750.0	15,000

Input to be procured: Toners and cartridges

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	450.0	112,500
Unit cost :	250.0	<i>o/w GoU Development</i>	112.5	112,500
Procurement Method:	Direct Procurement	Quarter 1	112.5	28,125
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	112.5	28,125
Procurement Process Start Date:		Quarter 2	112.5	0
Date contract signature/commitment:	16-Jul-15	<i>o/w GoU Development</i>	112.5	28,125
Date final input required:	23-Jul-15	Quarter 3	112.5	28,125
		<i>o/w GoU Development</i>	112.5	28,125
		Quarter 4	112.5	28,125
		<i>o/w GoU Development</i>	112.5	28,125
			112.5	28,125

Item: 221012 Small Office Equipment

Input to be procured: Staples, punch, wires

Vote: 120 National Citizenship and Immigration Control

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1211 Citizenship and Immigration Services

Development Projects:

Project 1167 National Security Information Systems Project

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 GoU Development</i>	1.0	10,000
<i>Procurement Method:</i>		Quarter 1	1.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</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 GoU Development</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 3	1.0	2,500
		Quarter 4	1.0	2,500
		<i>o/w GoU Development</i>	1.0	2,500

Item: 227002 Travel abroad

Input to be procured: Air ticket-other visits

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	amount	Annual Total	35.0	105,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	5.0	105,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	5.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	5.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	16-Jul-15	<i>o/w GoU Development</i>	5.0	15,000
<i>Date final input required:</i>	30-Jul-15	Quarter 3	5.0	15,000
		<i>o/w GoU Development</i>	5.0	15,000
		Quarter 4	20.0	60,000
		<i>o/w GoU Development</i>	20.0	60,000

Input to be procured: Airticket

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	16.0	48,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	0.0	48,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	8.0	24,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	8.0	24,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	09-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	16-Jul-15	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	8.0	24,000
		<i>o/w GoU Development</i>	8.0	24,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Vote: 120 National Citizenship and Immigration Control

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: 1211 Citizenship and Immigration Services

Development Projects:

Project 1167 National Security Information Systems Project

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	182,857.1	640,000
Unit cost :	3.5	<i>o/w GoU Development</i>	45,714.3	640,000
Procurement Method:		Quarter 1	45,714.3	160,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	45,714.3	160,000
Procurement Process Start Date:		Quarter 2	45,714.3	46
Date contract signature/commitment:		<i>o/w GoU Development</i>	45,714.3	160,000
Date final input required:		Quarter 3	45,714.3	160,000
		Quarter 4	45,714.3	160,000
		<i>o/w GoU Development</i>	45,714.3	160,000
			45,714.3	160,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Maintenance of vehicles-Quarterly

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	4.0	336,000
Unit cost :	84,000.0	<i>o/w GoU Development</i>	1.0	336,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	84,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	84,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	16-Jul-15	<i>o/w GoU Development</i>	1.0	84,000
Date final input required:	24-Jul-15	Quarter 3	1.0	84,000
		<i>o/w GoU Development</i>	1.0	84,000
		Quarter 4	1.0	84,000
		<i>o/w GoU Development</i>	1.0	84,000
			1.0	84,000

Input to be procured: Tyres

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	120.0	48,000
Unit cost :	400.0	<i>o/w GoU Development</i>	30.0	48,000
Procurement Method:	Direct Procurement	Quarter 1	30.0	12,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	30.0	12,000
Procurement Process Start Date:		Quarter 2	30.0	0
Date contract signature/commitment:	16-Jul-15	<i>o/w GoU Development</i>	30.0	12,000
Date final input required:	23-Jul-15	Quarter 3	30.0	12,000
		<i>o/w GoU Development</i>	30.0	12,000
		Quarter 4	30.0	12,000
		<i>o/w GoU Development</i>	30.0	12,000
			30.0	12,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Fee for airconditioner maintenance-NSIS equipment

Vote: 120 National Citizenship and Immigration Control

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: 1211 Citizenship and Immigration Services

Development Projects:

Project 1167 National Security Information Systems Project

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	amount	Annual Total	4.0	80,000
Unit cost :	20,000.0	<i>o/w GoU Development</i>	1.0	80,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	20,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	20,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	13-Jul-15	<i>o/w GoU Development</i>	1.0	20,000
Date final input required:	20-Jul-15	Quarter 3	1.0	20,000
		<i>o/w GoU Development</i>	1.0	20,000
		Quarter 4	1.0	20,000
		<i>o/w GoU Development</i>	1.0	20,000

Input to be procured: Maintenance fees for compressors-NSIS equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	amount	Annual Total	4.0	50,000
Unit cost :	12,500.0	<i>o/w GoU Development</i>	1.0	50,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	12,500
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	12,500
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	14-Jul-15	<i>o/w GoU Development</i>	1.0	12,500
Date final input required:	20-Jul-15	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

Project 1230 Support to National Citizenship and Immigration Control

Class of Output: Capital Purchases

Output: 12117 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Acquisition of land for Gulu passport office

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	amount	Annual Total	1.0	100,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	0.0	100,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	100,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	100,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	08-Jul-15	<i>o/w GoU Development</i>	0.0	0
Date final input required:	24-Aug-16	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: 12117 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Contract sum for Gulu Passport Office

Vote: 120 National Citizenship and Immigration Control

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: 1211 Citizenship and Immigration Services

Development Projects:

Project 1230 Support to National Citizenship and Immigration Control

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	AMOUNT	Annual Total	1.0	400,000
Unit cost :	400,000.0	<i>o/w GoU Development</i>	1.0	400,000
<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	1.0	0
<i>Date contract signature/commitment:</i>	13-Aug-15	<i>o/w GoU Development</i>	1.0	400,000
<i>Date final input required:</i>	16-Jan-16	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: Contract sum for Namanve passport center

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	1.0	850,592
Unit cost :	850,592.5	<i>o/w GoU Development</i>	0.4	850,592
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.6	510,355
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.6	510,355
<i>Procurement Process Start Date:</i>		Quarter 2	0.4	0
<i>Date contract signature/commitment:</i>	22-Jul-15	<i>o/w GoU Development</i>	0.4	340,237
<i>Date final input required:</i>	31-Dec-15	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: 12117 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Double cabin pick up trucks

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	6.0	964,950
Unit cost :	160,825.0	<i>o/w GoU Development</i>	3.0	964,950
<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	3.0	0
<i>Date contract signature/commitment:</i>	10-Sep-15	<i>o/w GoU Development</i>	3.0	482,475
<i>Date final input required:</i>	12-Oct-15	Quarter 3	3.0	482,475
		<i>o/w GoU Development</i>	3.0	482,475
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Output: 12117 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

Input to be procured: E-Visa and e-permit system development (phase II)

Vote: 120 National Citizenship and Immigration Control

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: 1211 Citizenship and Immigration Services

Development Projects:

Project 1230 Support to National Citizenship and Immigration Control

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	10.0	4,000,000
Unit cost :	400,000.0	<i>o/w GoU Development</i>	2.0	4,000,000
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	3.0	1,200,000
<i>Total Procurement Time (Weeks):</i>	120	<i>o/w GoU Development</i>	3.0	1,200,000
<i>Procurement Process Start Date:</i>	15-Apr-15	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	30-Sep-15	<i>o/w GoU Development</i>	2.0	800,000
<i>Date final input required:</i>	30-May-16	Quarter 3	3.0	1,200,000
		<i>o/w GoU Development</i>	3.0	1,200,000
		Quarter 4	2.0	800,000
		<i>o/w GoU Development</i>	2.0	800,000

Output: 12117 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: Heavy Duty Generators (Mbarara, Gulu and Hqtrs).

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	4.0	103,456
Unit cost :	25,864.0	<i>o/w GoU Development</i>	0.0	103,456
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	4.0	103,456
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	4.0	103,456
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	13-Aug-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	27-Aug-15	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: 12117 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

Input to be procured: Chairs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	30.0	25,500
Unit cost :	850.0	<i>o/w GoU Development</i>	30.0	25,500
<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	30.0	0
<i>Date contract signature/commitment:</i>	19-Aug-15	<i>o/w GoU Development</i>	30.0	25,500
<i>Date final input required:</i>	30-Sep-15	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: Office Cabinets

Vote: 120 National Citizenship and Immigration Control

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\$ Thousands</i>
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Vote Function: 1211 Citizenship and Immigration Services

Development Projects:

Project 1230 Support to National Citizenship and Immigration Control

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	10.0	24,502
Unit cost :	2,450.2	<i>o/w GoU Development</i>	10.0	24,502
<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	10.0	0
<i>Date contract signature/commitment:</i>	19-Aug-15	<i>o/w GoU Development</i>	10.0	24,502
<i>Date final input required:</i>	30-Sep-15	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: Office desks

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	15.0	14,000
Unit cost :	933.3	<i>o/w GoU Development</i>	15.0	14,000
<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	15.0	0
<i>Date contract signature/commitment:</i>	19-Aug-15	<i>o/w GoU Development</i>	15.0	14,000
<i>Date final input required:</i>	30-Sep-15	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: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 01 Command and Control

Class of Output: Outputs Provided

Output: 12560 Police, Command, Control and Planning

Item: 221001 Advertising and Public Relations

Input to be procured: Wanted criminals Adverts

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	28.0	14,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	28.0	14,000
<i>Procurement Method:</i>		Quarter 1	7.0	3,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	7.0	3,500
<i>Procurement Process Start Date:</i>		Quarter 2	7.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	7.0	3,500
<i>Date final input required:</i>		Quarter 3	7.0	3,500
		<i>o/w Non-Wage Recurrent</i>	7.0	3,500
		Quarter 4	7.0	3,500
		<i>o/w Non-Wage Recurrent</i>	7.0	3,500

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Books

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	36.0	3,600
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	36.0	3,600
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	9.0	900
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	9.0	900
<i>Procurement Process Start Date:</i>	09-Jul-15	Quarter 2	9.0	0
<i>Date contract signature/commitment:</i>	16-Jul-15	<i>o/w Non-Wage Recurrent</i>	9.0	900
<i>Date final input required:</i>		Quarter 3	9.0	900
		<i>o/w Non-Wage Recurrent</i>	9.0	900
		Quarter 4	9.0	900
		<i>o/w Non-Wage Recurrent</i>	9.0	900

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Cartridges & Tonner

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	56.0	22,400
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	56.0	22,400
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	14.0	5,600
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	14.0	5,600
<i>Procurement Process Start Date:</i>	08-Jul-15	Quarter 2	14.0	0
<i>Date contract signature/commitment:</i>	19-Aug-15	<i>o/w Non-Wage Recurrent</i>	14.0	5,600
<i>Date final input required:</i>		Quarter 3	14.0	5,600
		<i>o/w Non-Wage Recurrent</i>	14.0	5,600
		Quarter 4	14.0	5,600
		<i>o/w Non-Wage Recurrent</i>	14.0	5,600

Input to be procured: Computer accessories eg Monitors, Motherboards etc

Vote: 144 Uganda Police Force

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\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 01 Command and Control

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	184.0	82,800
Unit cost :	450.0	<i>o/w Non-Wage Recurrent</i>	184.0	82,800
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	46.0	20,700
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	46.0	20,700
Procurement Process Start Date:	08-Jul-15	Quarter 2	46.0	0
Date contract signature/commitment:	19-Aug-15	<i>o/w Non-Wage Recurrent</i>	46.0	20,700
Date final input required:		Quarter 3	46.0	20,700
		<i>o/w Non-Wage Recurrent</i>	46.0	20,700
		Quarter 4	46.0	20,700
		<i>o/w Non-Wage Recurrent</i>	46.0	20,700
			46.0	20,700

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted Police Books & forms

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	12,000.0	30,000
Unit cost :	2.5	<i>o/w Non-Wage Recurrent</i>	12,000.0	30,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	3,000.0	7,500
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	3,000.0	7,500
Procurement Process Start Date:	01-Jul-15	Quarter 2	3,000.0	3
Date contract signature/commitment:	12-Aug-15	<i>o/w Non-Wage Recurrent</i>	3,000.0	7,500
Date final input required:		Quarter 3	3,000.0	7,500
		<i>o/w Non-Wage Recurrent</i>	3,000.0	7,500
		Quarter 4	3,000.0	7,500
		<i>o/w Non-Wage Recurrent</i>	3,000.0	7,500
			3,000.0	7,500

Input to be procured: Counter Books

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1,600.0	16,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	1,600.0	16,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	400.0	4,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	400.0	4,000
Procurement Process Start Date:	01-Jul-15	Quarter 2	400.0	0
Date contract signature/commitment:	12-Aug-15	<i>o/w Non-Wage Recurrent</i>	400.0	4,000
Date final input required:		Quarter 3	400.0	4,000
		<i>o/w Non-Wage Recurrent</i>	400.0	4,000
		Quarter 4	400.0	4,000
		<i>o/w Non-Wage Recurrent</i>	400.0	4,000
			400.0	4,000

Input to be procured: Pens, highlighters & Markers

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 01 Command and Control

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	600.0	4,680
Unit cost :	7.8	<i>o/w Non-Wage Recurrent</i>	600.0	4,680
Procurement Method:	Micro Procurement	Quarter 1	150.0	1,170
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	150.0	1,170
Procurement Process Start Date:	03-Jul-15	Quarter 2	150.0	0
Date contract signature/commitment:	10-Jul-15	<i>o/w Non-Wage Recurrent</i>	150.0	1,170
Date final input required:		Quarter 3	150.0	1,170
		<i>o/w Non-Wage Recurrent</i>	150.0	1,170
		Quarter 4	150.0	1,170
		<i>o/w Non-Wage Recurrent</i>	150.0	1,170

Input to be procured: Photocopying Paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1,200.0	21,600
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	1,200.0	21,600
Procurement Method:	Quotations Procurement	Quarter 1	300.0	5,400
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	300.0	5,400
Procurement Process Start Date:	01-Jul-15	Quarter 2	300.0	0
Date contract signature/commitment:	12-Aug-15	<i>o/w Non-Wage Recurrent</i>	300.0	5,400
Date final input required:		Quarter 3	300.0	5,400
		<i>o/w Non-Wage Recurrent</i>	300.0	5,400
		Quarter 4	300.0	5,400
		<i>o/w Non-Wage Recurrent</i>	300.0	5,400

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:		Annual Total	940.0	15,040
Unit cost :	16.0	<i>o/w Non-Wage Recurrent</i>	940.0	15,040
Procurement Method:	Quotations Procurement	Quarter 1	235.0	3,760
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	235.0	3,760
Procurement Process Start Date:	01-Jul-15	Quarter 2	235.0	0
Date contract signature/commitment:	12-Aug-15	<i>o/w Non-Wage Recurrent</i>	235.0	3,760
Date final input required:		Quarter 3	235.0	3,760
		<i>o/w Non-Wage Recurrent</i>	235.0	3,760
		Quarter 4	235.0	3,760
		<i>o/w Non-Wage Recurrent</i>	235.0	3,760

Item: 224004 Cleaning and Sanitation

Input to be procured: Jeyz

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 01 Command and Control

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	2,580.0	10,320
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	2,580.0	10,320
<i>Procurement Method:</i>		Quarter 1	645.0	2,580
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	645.0	2,580
<i>Procurement Process Start Date:</i>		Quarter 2	645.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	645.0	2,580
<i>Date final input required:</i>		Quarter 3	645.0	2,580
		Quarter 4	645.0	2,580
		<i>o/w Non-Wage Recurrent</i>	645.0	2,580
			645.0	2,580

Input to be procured: Sanitary towels

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	2,800.0	2,800
Unit cost :	1.0	<i>o/w Non-Wage Recurrent</i>	2,800.0	2,800
<i>Procurement Method:</i>		Quarter 1	700.0	700
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	700.0	700
<i>Procurement Process Start Date:</i>		Quarter 2	700.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	700.0	700
<i>Date final input required:</i>		Quarter 3	700.0	700
		Quarter 4	700.0	700
		<i>o/w Non-Wage Recurrent</i>	700.0	700
			700.0	700

Input to be procured: Soap

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Cartons	Annual Total	280.0	16,800
Unit cost :	60.0	<i>o/w Non-Wage Recurrent</i>	280.0	16,800
<i>Procurement Method:</i>		Quarter 1	70.0	4,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	70.0	4,200
<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	4,200
<i>Date final input required:</i>		Quarter 3	70.0	4,200
		Quarter 4	70.0	4,200
		<i>o/w Non-Wage Recurrent</i>	70.0	4,200
			70.0	4,200

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniform & Uniform parts

Vote: 144 Uganda Police Force

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\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 01 Command and Control

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Sets	Annual Total	284.0	82,218
Unit cost :	289.5	<i>o/w Non-Wage Recurrent</i>	284.0	82,218
<i>Procurement Method:</i>		Quarter 1	71.0	20,555
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	71.0	20,555
<i>Procurement Process Start Date:</i>		Quarter 2	71.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	71.0	20,555
<i>Date final input required:</i>		Quarter 3	71.0	20,555
		Quarter 4	71.0	20,555
		<i>o/w Non-Wage Recurrent</i>	71.0	20,555
			71.0	20,555

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	88,000.0	246,400
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	88,000.0	246,400
<i>Procurement Method:</i>		Quarter 1	22,000.0	61,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	22,000.0	61,600
<i>Procurement Process Start Date:</i>		Quarter 2	22,000.0	22
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	22,000.0	61,600
<i>Date final input required:</i>		Quarter 3	22,000.0	61,600
		Quarter 4	22,000.0	61,600
		<i>o/w Non-Wage Recurrent</i>	22,000.0	61,600
			22,000.0	61,600

Input to be procured: Lubricants and oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	44,020.0	176,080
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	44,020.0	176,080
<i>Procurement Method:</i>		Quarter 1	11,005.0	44,020
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	11,005.0	44,020
<i>Procurement Process Start Date:</i>		Quarter 2	11,005.0	11
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	11,005.0	44,020
<i>Date final input required:</i>		Quarter 3	11,005.0	44,020
		Quarter 4	11,005.0	44,020
		<i>o/w Non-Wage Recurrent</i>	11,005.0	44,020
			11,005.0	44,020

Input to be procured: Petrol

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 01 Command and Control

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	88,000.0	264,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	88,000.0	264,000
<i>Procurement Method:</i>		Quarter 1	22,000.0	66,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	22,000.0	66,000
<i>Procurement Process Start Date:</i>		Quarter 2	22,000.0	22
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	22,000.0	66,000
<i>Date final input required:</i>		Quarter 3	22,000.0	66,000
		<i>o/w Non-Wage Recurrent</i>	22,000.0	66,000
		Quarter 4	22,000.0	66,000
		<i>o/w Non-Wage Recurrent</i>	22,000.0	66,000
			22,000.0	66,000

Item: 229201 Sale of goods purchased for resale

Input to be procured: Cement

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	40,000.0	1,000,000
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	40,000.0	1,000,000
<i>Procurement Method:</i>		Quarter 1	10,000.0	250,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10,000.0	250,000
<i>Procurement Process Start Date:</i>		Quarter 2	10,000.0	10
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	10,000.0	250,000
<i>Date final input required:</i>		Quarter 3	10,000.0	250,000
		<i>o/w Non-Wage Recurrent</i>	10,000.0	250,000
		Quarter 4	10,000.0	250,000
		<i>o/w Non-Wage Recurrent</i>	10,000.0	250,000
			10,000.0	250,000

Input to be procured: Iron Sheets

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	25,000.0	1,000,000
Unit cost :	40.0	<i>o/w Non-Wage Recurrent</i>	25,000.0	1,000,000
<i>Procurement Method:</i>		Quarter 1	6,250.0	250,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	6,250.0	250,000
<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	250,000
<i>Date final input required:</i>		Quarter 3	6,250.0	250,000
		<i>o/w Non-Wage Recurrent</i>	6,250.0	250,000
		Quarter 4	6,250.0	250,000
		<i>o/w Non-Wage Recurrent</i>	6,250.0	250,000
			6,250.0	250,000

Programme 02 Directorate of Administration

Class of Output: Outputs Provided

Output: 12561 Police Administrative and Support Services

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising eg for wanted persons

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 02 Directorate of Administration

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	20.0	40,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	20.0	40,000
<i>Procurement Method:</i>		Quarter 1	5.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.0	10,000
<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	10,000
<i>Date final input required:</i>		Quarter 3	5.0	10,000
		Quarter 4	5.0	10,000
		<i>o/w Non-Wage Recurrent</i>	5.0	10,000

Input to be procured: Radio & TV talk shows

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	10.4	13,040
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	10.4	13,040
<i>Procurement Method:</i>		Quarter 1	2.6	3,260
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.6	3,260
<i>Procurement Process Start Date:</i>		Quarter 2	2.6	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.6	3,260
<i>Date final input required:</i>		Quarter 3	2.6	3,260
		Quarter 4	2.6	3,260
		<i>o/w Non-Wage Recurrent</i>	2.6	3,260

Item: 221010 Special Meals and Drinks

Input to be procured: Cooking oil

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	281.5	1,970
Unit cost :	7.0	<i>o/w Non-Wage Recurrent</i>	281.5	1,970
<i>Procurement Method:</i>		Quarter 1	70.4	493
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	70.4	493
<i>Procurement Process Start Date:</i>		Quarter 2	70.4	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	70.4	493
<i>Date final input required:</i>		Quarter 3	70.4	493
		Quarter 4	70.4	493
		<i>o/w Non-Wage Recurrent</i>	70.4	493

Input to be procured: Beans

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 02 Directorate of Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	6,000.0	18,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	6,000.0	18,000
<i>Procurement Method:</i>		Quarter 1	1,500.0	4,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,500.0	4,500
<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	4,500
<i>Date final input required:</i>		Quarter 3	1,500.0	4,500
		Quarter 4	1,500.0	4,500
		<i>o/w Non-Wage Recurrent</i>	1,500.0	4,500
			1,500.0	4,500

Input to be procured: Posho

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	4,000.0	10,400
Unit cost :	2.6	<i>o/w Non-Wage Recurrent</i>	4,000.0	10,400
<i>Procurement Method:</i>		Quarter 1	1,000.0	2,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,000.0	2,600
<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	2,600
<i>Date final input required:</i>		Quarter 3	1,000.0	2,600
		Quarter 4	1,000.0	2,600
		<i>o/w Non-Wage Recurrent</i>	1,000.0	2,600
			1,000.0	2,600

Input to be procured: Rice

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	1,000.0	4,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	4,000
<i>Procurement Method:</i>		Quarter 1	250.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	250.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	250.0	1,000
<i>Date final input required:</i>		Quarter 3	250.0	1,000
		Quarter 4	250.0	1,000
		<i>o/w Non-Wage Recurrent</i>	250.0	1,000
			250.0	1,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Counter books

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 02 Directorate of Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	560.0	5,880
Unit cost :	10.5	<i>o/w Non-Wage Recurrent</i>	560.0	5,880
<i>Procurement Method:</i>		Quarter 1	140.0	1,470
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	140.0	1,470
<i>Procurement Process Start Date:</i>		Quarter 2	140.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	140.0	1,470
<i>Date final input required:</i>		Quarter 3	140.0	1,470
		Quarter 4	140.0	1,470
		<i>o/w Non-Wage Recurrent</i>	140.0	1,470
			140.0	1,470

Input to be procured: Desk holders (organiser)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	102.0	2,040
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	102.0	2,040
<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
		Quarter 4	27.0	540
		<i>o/w Non-Wage Recurrent</i>	27.0	540
			27.0	540

Input to be procured: Envelopes

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packets	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
		Quarter 4	50.0	1,000
		<i>o/w Non-Wage Recurrent</i>	50.0	1,000
			50.0	1,000

Input to be procured: Paper clips

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 02 Directorate of Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packet	Annual Total	320.0	480
Unit cost :	1.5	<i>o/w Non-Wage Recurrent</i>	320.0	480
<i>Procurement Method:</i>		Quarter 1	80.0	120
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	80.0	120
<i>Procurement Process Start Date:</i>		Quarter 2	80.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	80.0	120
<i>Date final input required:</i>		Quarter 3	80.0	120
		<i>o/w Non-Wage Recurrent</i>	80.0	120
		Quarter 4	80.0	120
		<i>o/w Non-Wage Recurrent</i>	80.0	120
			80.0	120

Input to be procured: Pens

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packet	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	30.0	600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	30.0	600
<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	600
<i>Date final input required:</i>		Quarter 3	30.0	600
		<i>o/w Non-Wage Recurrent</i>	30.0	600
		Quarter 4	10.0	200
		<i>o/w Non-Wage Recurrent</i>	10.0	200

Input to be procured: Photocopying paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Reams	Annual Total	600.0	10,800
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	600.0	10,800
<i>Procurement Method:</i>		Quarter 1	150.0	2,700
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	150.0	2,700
<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	2,700
<i>Date final input required:</i>		Quarter 3	150.0	2,700
		<i>o/w Non-Wage Recurrent</i>	150.0	2,700
		Quarter 4	150.0	2,700
		<i>o/w Non-Wage Recurrent</i>	150.0	2,700
			150.0	2,700

Input to be procured: Plastic folders

Vote: 144 Uganda Police Force

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 02 Directorate of Administration

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	800.0	2,400
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	800.0	2,400
Procurement Method:		Quarter 1	200.0	600
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	200.0	600
Procurement Process Start Date:		Quarter 2	200.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	200.0	600
Date final input required:		Quarter 3	200.0	600
		<i>o/w Non-Wage Recurrent</i>	200.0	600
		Quarter 4	200.0	600
		<i>o/w Non-Wage Recurrent</i>	200.0	600

Input to be procured: Short hand note book

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Pieces	Annual Total	100.0	250
Unit cost :	2.5	<i>o/w Non-Wage Recurrent</i>	100.0	250
Procurement Method:		Quarter 1	25.0	63
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	25.0	63
Procurement Process Start Date:		Quarter 2	25.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	25.0	63
Date final input required:		Quarter 3	25.0	63
		<i>o/w Non-Wage Recurrent</i>	25.0	63
		Quarter 4	25.0	63
		<i>o/w Non-Wage Recurrent</i>	25.0	63

Input to be procured: Spirals

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Box	Annual Total	80.0	1,600
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	80.0	1,600
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	80.0	1,600
		<i>o/w Non-Wage Recurrent</i>	80.0	1,600

Input to be procured: Visitors book

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 02 Directorate of Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	500.0	5,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	500.0	5,000
<i>Procurement Method:</i>		Quarter 1	125.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	125.0	1,250
<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	1,250
<i>Date final input required:</i>		Quarter 3	125.0	1,250
		Quarter 4	125.0	1,250
		<i>o/w Non-Wage Recurrent</i>	125.0	1,250
			125.0	1,250

Input to be procured: Yellow stickers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packet	Annual Total	600.0	2,400
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	600.0	2,400
<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
		Quarter 4	600.0	2,400
		<i>o/w Non-Wage Recurrent</i>	600.0	2,400

Item: 221012 Small Office Equipment

Input to be procured: Calculator

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	44.0	2,200
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	44.0	2,200
<i>Procurement Method:</i>		Quarter 1	11.0	550
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	11.0	550
<i>Procurement Process Start Date:</i>		Quarter 2	11.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	11.0	550
<i>Date final input required:</i>		Quarter 3	11.0	550
		Quarter 4	11.0	550
		<i>o/w Non-Wage Recurrent</i>	11.0	550
			11.0	550

Input to be procured: Desk sharpeners

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 02 Directorate of Administration

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	72.0	180
Unit cost :	2.5	<i>o/w Non-Wage Recurrent</i>	72.0	180
<i>Procurement Method:</i>		Quarter 1	18.0	45
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	18.0	45
<i>Procurement Process Start Date:</i>		Quarter 2	18.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	18.0	45
<i>Date final input required:</i>		Quarter 3	18.0	45
		Quarter 4	18.0	45
		<i>o/w Non-Wage Recurrent</i>	18.0	45
			18.0	45

Input to be procured: Office trays

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	60.0	900
Unit cost :	15.0	<i>o/w Non-Wage Recurrent</i>	60.0	900
<i>Procurement Method:</i>		Quarter 1	15.0	225
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	15.0	225
<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	225
<i>Date final input required:</i>		Quarter 3	15.0	225
		Quarter 4	15.0	225
		<i>o/w Non-Wage Recurrent</i>	15.0	225
			15.0	225

Input to be procured: Rubbish bins

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	100.0	800
Unit cost :	8.0	<i>o/w Non-Wage Recurrent</i>	100.0	800
<i>Procurement Method:</i>		Quarter 1	25.0	200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25.0	200
<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	200
<i>Date final input required:</i>		Quarter 3	25.0	200
		Quarter 4	25.0	200
		<i>o/w Non-Wage Recurrent</i>	25.0	200
			25.0	200

Input to be procured: Shredding machine

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 02 Directorate of Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	4.0	3,200
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,200
<i>Procurement Method:</i>		Quarter 1	1.0	800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	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	800
<i>Date final input required:</i>		Quarter 3	1.0	800
		Quarter 4	1.0	800
		<i>o/w Non-Wage Recurrent</i>	1.0	800

Input to be procured: Staple removers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	180.0	720
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	180.0	720
<i>Procurement Method:</i>		Quarter 1	45.0	180
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	45.0	180
<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	180
<i>Date final input required:</i>		Quarter 3	45.0	180
		Quarter 4	45.0	180
		<i>o/w Non-Wage Recurrent</i>	45.0	180

Input to be procured: Wall clock

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece-Quartz	Annual Total	100.0	5,000
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	100.0	5,000
<i>Procurement Method:</i>		Quarter 1	25.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25.0	1,250
<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	1,250
<i>Date final input required:</i>		Quarter 3	25.0	1,250
		Quarter 4	25.0	1,250
		<i>o/w Non-Wage Recurrent</i>	25.0	1,250

Item: 224001 Medical and Agricultural supplies

Input to be procured: Veterinary drugs & Lab chemicals

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 02 Directorate of Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Drugs/Chemicals	Annual Total	100.0	18,237
Unit cost :	182.4	<i>o/w Non-Wage Recurrent</i>	100.0	18,237
<i>Procurement Method:</i>		Quarter 1	25.0	4,559
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25.0	4,559
<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	4,559
<i>Date final input required:</i>		Quarter 3	25.0	4,559
		<i>o/w Non-Wage Recurrent</i>	25.0	4,559
		Quarter 4	25.0	4,559
		<i>o/w Non-Wage Recurrent</i>	25.0	4,559

Item: 224004 Cleaning and Sanitation

Input to be procured: Drop sheet wrapper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	20.0	400
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	20.0	400
<i>Procurement Method:</i>		Quarter 1	5.0	100
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.0	100
<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	100
<i>Date final input required:</i>		Quarter 3	5.0	100
		<i>o/w Non-Wage Recurrent</i>	5.0	100
		Quarter 4	5.0	100
		<i>o/w Non-Wage Recurrent</i>	5.0	100

Input to be procured: Gum boots

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pair	Annual Total	20.0	400
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	20.0	400
<i>Procurement Method:</i>		Quarter 1	5.0	100
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.0	100
<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	100
<i>Date final input required:</i>		Quarter 3	5.0	100
		<i>o/w Non-Wage Recurrent</i>	5.0	100
		Quarter 4	5.0	100
		<i>o/w Non-Wage Recurrent</i>	5.0	100

Input to be procured: Industrial gloves

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 02 Directorate of Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	pair	Annual Total	20.0	300
Unit cost :	15.0	<i>o/w Non-Wage Recurrent</i>	20.0	300
<i>Procurement Method:</i>		Quarter 1	5.0	75
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.0	75
<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	75
<i>Date final input required:</i>		Quarter 3	5.0	75
		Quarter 4	5.0	75
		<i>o/w Non-Wage Recurrent</i>	5.0	75

Input to be procured: Khaki overalls

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	40.0	1,200
Unit cost :	30.0	<i>o/w Non-Wage Recurrent</i>	40.0	1,200
<i>Procurement Method:</i>		Quarter 1	10.0	300
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	300
<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	300
<i>Date final input required:</i>		Quarter 3	10.0	300
		Quarter 4	10.0	300
		<i>o/w Non-Wage Recurrent</i>	10.0	300

Input to be procured: Nasal masks

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	44.1	353
Unit cost :	8.0	<i>o/w Non-Wage Recurrent</i>	44.1	353
<i>Procurement Method:</i>		Quarter 1	11.2	90
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	11.2	90
<i>Procurement Process Start Date:</i>		Quarter 2	11.2	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	11.2	90
<i>Date final input required:</i>		Quarter 3	11.2	90
		Quarter 4	10.5	84
		<i>o/w Non-Wage Recurrent</i>	10.5	84

Input to be procured: Over coats

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 02 Directorate of Administration

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	20.0	800
Unit cost :	40.0	<i>o/w Non-Wage Recurrent</i>	20.0	800
Procurement Method:		Quarter 1	5.0	200
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	5.0	200
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	5.0	200
Date final input required:		Quarter 3	5.0	200
		<i>o/w Non-Wage Recurrent</i>	5.0	200
		Quarter 4	5.0	200
		<i>o/w Non-Wage Recurrent</i>	5.0	200

Input to be procured: Soap

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Cartons	Annual Total	12.0	720
Unit cost :	60.0	<i>o/w Non-Wage Recurrent</i>	12.0	720
Procurement Method:		Quarter 1	3.0	180
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	180
Procurement Process Start Date:		Quarter 2	3.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	3.0	180
Date final input required:		Quarter 3	3.0	180
		<i>o/w Non-Wage Recurrent</i>	3.0	180
		Quarter 4	3.0	180
		<i>o/w Non-Wage Recurrent</i>	3.0	180

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms & Uniform parts

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Sets	Annual Total	40.2	11,457
Unit cost :	285.0	<i>o/w Non-Wage Recurrent</i>	40.2	11,457
Procurement Method:	Quotations Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	0.0	0
Procurement Process Start Date:	13-Aug-15	Quarter 2	40.2	0
Date contract signature/commitment:	24-Sep-15	<i>o/w Non-Wage Recurrent</i>	40.2	11,457
Date final input required:		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: 224006 Agricultural Supplies

Input to be procured: Farm inputs

Vote: 144 Uganda Police Force

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\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 02 Directorate of Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	4,000.0	110,000
Unit cost :	27.5	<i>o/w Non-Wage Recurrent</i>	4,000.0	110,000
<i>Procurement Method:</i>		Quarter 1	1,000.0	27,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,000.0	27,500
<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	27,500
<i>Date final input required:</i>		Quarter 3	1,000.0	27,500
		Quarter 4	1,000.0	27,500
		<i>o/w Non-Wage Recurrent</i>	1,000.0	27,500
			1,000.0	27,500

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	60,000.0	168,000
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	60,000.0	168,000
<i>Procurement Method:</i>		Quarter 1	15,000.0	42,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	15,000.0	42,000
<i>Procurement Process Start Date:</i>		Quarter 2	15,000.0	15
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	15,000.0	42,000
<i>Date final input required:</i>		Quarter 3	15,000.0	42,000
		Quarter 4	15,000.0	42,000
		<i>o/w Non-Wage Recurrent</i>	15,000.0	42,000
			15,000.0	42,000

Input to be procured: Lubricants & Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	30,500.0	122,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	30,500.0	122,000
<i>Procurement Method:</i>		Quarter 1	7,625.0	30,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	7,625.0	30,500
<i>Procurement Process Start Date:</i>		Quarter 2	7,625.0	8
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	7,625.0	30,500
<i>Date final input required:</i>		Quarter 3	7,625.0	30,500
		Quarter 4	7,625.0	30,500
		<i>o/w Non-Wage Recurrent</i>	7,625.0	30,500
			7,625.0	30,500

Input to be procured: Petrol

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 02 Directorate of Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	70,000.0	210,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	70,000.0	210,000
<i>Procurement Method:</i>		Quarter 1	17,500.0	52,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	17,500.0	52,500
<i>Procurement Process Start Date:</i>		Quarter 2	17,500.0	18
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	17,500.0	52,500
<i>Date final input required:</i>		Quarter 3	17,500.0	52,500
		<i>o/w Non-Wage Recurrent</i>	17,500.0	52,500
		Quarter 4	17,500.0	52,500
		<i>o/w Non-Wage Recurrent</i>	17,500.0	52,500

Programme 03 Directorate of Human Resource Mangement & Dev't

Class of Output: Outputs Provided

Output: 12561 Police Administrative and Support Services

Item: 221002 Workshops and Seminars

Input to be procured: Instructional materials

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	34.0	3,400
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	34.0	3,400
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	8.0	800
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	8.0	800
<i>Procurement Process Start Date:</i>	12-Aug-15	Quarter 2	9.0	0
<i>Date contract signature/commitment:</i>	19-Aug-15	<i>o/w Non-Wage Recurrent</i>	9.0	900
<i>Date final input required:</i>		Quarter 3	8.0	800
		<i>o/w Non-Wage Recurrent</i>	8.0	800
		Quarter 4	9.0	900
		<i>o/w Non-Wage Recurrent</i>	9.0	900

Item: 221010 Special Meals and Drinks

Input to be procured: Beans

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	100,000.0	300,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	100,000.0	300,000
<i>Procurement Method:</i>		Quarter 1	25,000.0	75,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25,000.0	75,000
<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	75,000
<i>Date final input required:</i>		Quarter 3	25,000.0	75,000
		<i>o/w Non-Wage Recurrent</i>	25,000.0	75,000
		Quarter 4	25,000.0	75,000
		<i>o/w Non-Wage Recurrent</i>	25,000.0	75,000

Input to be procured: Posho

Vote: 144 Uganda Police Force

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 03 Directorate of Human Resource Mangement & Dev't

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	90,142.5	234,370
Unit cost :	2.6	<i>o/w Non-Wage Recurrent</i>	90,142.5	234,370
Procurement Method:		Quarter 1	22,535.6	58,593
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	22,535.6	58,593
Procurement Process Start Date:		Quarter 2	22,535.6	23
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	22,535.6	58,593
Date final input required:		Quarter 3	22,535.6	58,593
		Quarter 4	22,535.6	58,593
		<i>o/w Non-Wage Recurrent</i>	22,535.6	58,593
			22,535.6	58,593

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Counter books

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	piece	Annual Total	400.0	4,800
Unit cost :	12.0	<i>o/w Non-Wage Recurrent</i>	400.0	4,800
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
		Quarter 4	400.0	4,800
		<i>o/w Non-Wage Recurrent</i>	400.0	4,800

Input to be procured: File folders

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	1,117.0	670
Unit cost :	0.6	<i>o/w Non-Wage Recurrent</i>	1,117.0	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
		Quarter 4	1,117.0	670
		<i>o/w Non-Wage Recurrent</i>	1,117.0	670

Input to be procured: Pens, highlighters & markers

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 03 Directorate of Human Resource Mangement & Dev't

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	packet	Annual Total	600.0	4,800
Unit cost :	8.0	<i>o/w Non-Wage Recurrent</i>	600.0	4,800
<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	600.0	4,800
		<i>o/w Non-Wage Recurrent</i>	600.0	4,800

Input to be procured: Photocopying paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Reams	Annual Total	1,160.0	20,880
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	1,160.0	20,880
<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	1,160.0	20,880
		<i>o/w Non-Wage Recurrent</i>	1,160.0	20,880

Input to be procured: Police books and forms

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		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	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	20,000
		<i>o/w Non-Wage Recurrent</i>	2,000.0	20,000

Input to be procured: Rulers

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 03 Directorate of Human Resource Mangement & Dev't

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	100.0	850
Unit cost :	8.5	<i>o/w Non-Wage Recurrent</i>	100.0	850
<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	850
		<i>o/w Non-Wage Recurrent</i>	100.0	850

Input to be procured: Spring Files

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	1,200.0	3,000
Unit cost :	2.5	<i>o/w Non-Wage Recurrent</i>	1,200.0	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	1,200.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1,200.0	3,000

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:		Annual Total	500.0	13,000
Unit cost :	26.0	<i>o/w Non-Wage Recurrent</i>	500.0	13,000
<i>Procurement Method:</i>		Quarter 1	125.0	3,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	125.0	3,250
<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	3,250
<i>Date final input required:</i>		Quarter 3	125.0	3,250
		<i>o/w Non-Wage Recurrent</i>	125.0	3,250
		Quarter 4	125.0	3,250
		<i>o/w Non-Wage Recurrent</i>	125.0	3,250

Item: 224004 Cleaning and Sanitation

Input to be procured: Soap

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 03 Directorate of Human Resource Mangement & Dev't

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	40.0	2,400
Unit cost :	60.0	<i>o/w Non-Wage Recurrent</i>	40.0	2,400
Procurement Method:		Quarter 1	10.0	600
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	10.0	600
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	10.0	600
Date final input required:		Quarter 3	10.0	600
		Quarter 4	10.0	600
		<i>o/w Non-Wage Recurrent</i>	10.0	600

Input to be procured: Toiletries

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	73.9	1,773
Unit cost :	24.0	<i>o/w Non-Wage Recurrent</i>	73.9	1,773
Procurement Method:		Quarter 1	18.4	442
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	18.4	442
Procurement Process Start Date:		Quarter 2	18.4	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	18.4	442
Date final input required:		Quarter 3	18.4	442
		Quarter 4	18.6	447
		<i>o/w Non-Wage Recurrent</i>	18.6	447

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniform & Uniform parts

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	sets	Annual Total	40.2	11,457
Unit cost :	285.0	<i>o/w Non-Wage Recurrent</i>	40.2	11,457
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
		Quarter 4	40.2	11,457
		<i>o/w Non-Wage Recurrent</i>	40.2	11,457

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 03 Directorate of Human Resource Mangement & Dev't

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	80,000.0	224,000
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	80,000.0	224,000
<i>Procurement Method:</i>		Quarter 1	20,000.0	56,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	20,000.0	56,000
<i>Procurement Process Start Date:</i>		Quarter 2	20,000.0	20
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	20,000.0	56,000
<i>Date final input required:</i>		Quarter 3	20,000.0	56,000
		<i>o/w Non-Wage Recurrent</i>	20,000.0	56,000
		Quarter 4	20,000.0	56,000
		<i>o/w Non-Wage Recurrent</i>	20,000.0	56,000
			20,000.0	56,000

Input to be procured: Lubricants & Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	9,000.0	36,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	9,000.0	36,000
<i>Procurement Method:</i>		Quarter 1	2,250.0	9,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2,250.0	9,000
<i>Procurement Process Start Date:</i>		Quarter 2	2,250.0	2
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2,250.0	9,000
<i>Date final input required:</i>		Quarter 3	2,250.0	9,000
		<i>o/w Non-Wage Recurrent</i>	2,250.0	9,000
		Quarter 4	2,250.0	9,000
		<i>o/w Non-Wage Recurrent</i>	2,250.0	9,000
			2,250.0	9,000

Input to be procured: Petrol

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	80,000.0	240,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	80,000.0	240,000
<i>Procurement Method:</i>		Quarter 1	20,000.0	60,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	20,000.0	60,000
<i>Procurement Process Start Date:</i>		Quarter 2	20,000.0	20
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	20,000.0	60,000
<i>Date final input required:</i>		Quarter 3	20,000.0	60,000
		<i>o/w Non-Wage Recurrent</i>	20,000.0	60,000
		Quarter 4	20,000.0	60,000
		<i>o/w Non-Wage Recurrent</i>	20,000.0	60,000
			20,000.0	60,000

Programme 04 Directorate of Police Operations

Class of Output: Outputs Provided

Output: 12560 Area Based Policing Services

Item: 221010 Special Meals and Drinks

Input to be procured: Beans

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 04 Directorate of Police Operations

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	48,600.0	145,800
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	48,600.0	145,800
<i>Procurement Method:</i>		Quarter 1	12,150.0	36,450
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	12,150.0	36,450
<i>Procurement Process Start Date:</i>		Quarter 2	12,150.0	12
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	12,150.0	36,450
<i>Date final input required:</i>		Quarter 3	12,150.0	36,450
		Quarter 4	12,150.0	36,450
		<i>o/w Non-Wage Recurrent</i>	12,150.0	36,450

Input to be procured: Cooking Oil

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	8,880.0	62,160
Unit cost :	7.0	<i>o/w Non-Wage Recurrent</i>	8,880.0	62,160
<i>Procurement Method:</i>		Quarter 1	2,220.0	15,540
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2,220.0	15,540
<i>Procurement Process Start Date:</i>		Quarter 2	2,220.0	2
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2,220.0	15,540
<i>Date final input required:</i>		Quarter 3	2,220.0	15,540
		Quarter 4	2,220.0	15,540
		<i>o/w Non-Wage Recurrent</i>	2,220.0	15,540

Input to be procured: Meat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	25,358.1	253,581
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	25,358.1	253,581
<i>Procurement Method:</i>		Quarter 1	6,339.5	63,395
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	6,339.5	63,395
<i>Procurement Process Start Date:</i>		Quarter 2	6,339.5	6
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	6,339.5	63,395
<i>Date final input required:</i>		Quarter 3	6,339.5	63,395
		Quarter 4	6,339.5	63,395
		<i>o/w Non-Wage Recurrent</i>	6,339.5	63,395

Input to be procured: Posho

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 04 Directorate of Police Operations

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	30,000.0	84,000
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	30,000.0	84,000
Procurement Method:		Quarter 1	7,500.0	21,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	7,500.0	21,000
Procurement Process Start Date:		Quarter 2	7,500.0	8
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	7,500.0	21,000
Date final input required:		Quarter 3	7,500.0	21,000
		Quarter 4	7,500.0	21,000
		<i>o/w Non-Wage Recurrent</i>	7,500.0	21,000
			7,500.0	21,000

Input to be procured: Rice

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	5,800.0	23,200
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	5,800.0	23,200
Procurement Method:		Quarter 1	1,450.0	5,800
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1,450.0	5,800
Procurement Process Start Date:		Quarter 2	1,450.0	1
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1,450.0	5,800
Date final input required:		Quarter 3	1,450.0	5,800
		Quarter 4	1,450.0	5,800
		<i>o/w Non-Wage Recurrent</i>	1,450.0	5,800
			1,450.0	5,800

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Carbon paper

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Packet	Annual Total	48.0	480
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	48.0	480
Procurement Method:	Micro Procurement	Quarter 1	12.0	120
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	12.0	120
Procurement Process Start Date:	09-Jul-15	Quarter 2	12.0	0
Date contract signature/commitment:	16-Jul-15	<i>o/w Non-Wage Recurrent</i>	12.0	120
Date final input required:		Quarter 3	12.0	120
		Quarter 4	12.0	120
		<i>o/w Non-Wage Recurrent</i>	12.0	120
			12.0	120

Input to be procured: Cello tape (Rolls)

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 04 Directorate of Police Operations

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece/Rolls	Annual Total	354.0	708
Unit cost :	2.0	<i>o/w Non-Wage Recurrent</i>	354.0	708
Procurement Method:	Micro Procurement	Quarter 1	125.0	250
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	125.0	250
Procurement Process Start Date:	09-Jul-15	Quarter 2	125.0	0
Date contract signature/commitment:	16-Jul-15	<i>o/w Non-Wage Recurrent</i>	125.0	250
Date final input required:		Quarter 3	125.0	250
		<i>o/w Non-Wage Recurrent</i>	125.0	250
		Quarter 4	-21.0	-42
		<i>o/w Non-Wage Recurrent</i>	-21.0	-42

Input to be procured: Delivery books

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	600.0	3,600
Unit cost :	6.0	<i>o/w Non-Wage Recurrent</i>	600.0	3,600
Procurement Method:	Micro Procurement	Quarter 1	200.0	1,200
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	200.0	1,200
Procurement Process Start Date:	09-Jul-15	Quarter 2	200.0	0
Date contract signature/commitment:	16-Jul-15	<i>o/w Non-Wage Recurrent</i>	200.0	1,200
Date final input required:		Quarter 3	200.0	1,200
		<i>o/w Non-Wage Recurrent</i>	200.0	1,200
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Document Wallets

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	399.8	1,999
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	399.8	1,999
Procurement Method:	Micro Procurement	Quarter 1	100.0	500
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	100.0	500
Procurement Process Start Date:	09-Jul-15	Quarter 2	100.0	0
Date contract signature/commitment:	16-Jul-15	<i>o/w Non-Wage Recurrent</i>	100.0	500
Date final input required:		Quarter 3	100.0	500
		<i>o/w Non-Wage Recurrent</i>	100.0	500
		Quarter 4	99.8	499
		<i>o/w Non-Wage Recurrent</i>	99.8	499

Input to be procured: Executive diaries

Vote: 144 Uganda Police Force

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\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 04 Directorate of Police Operations

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	780.0	19,500
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	780.0	19,500
<i>Procurement Method:</i>		Quarter 1	200.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	200.0	5,000
<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	5,000
<i>Date final input required:</i>		Quarter 3	200.0	5,000
		Quarter 4	180.0	4,500
		<i>o/w Non-Wage Recurrent</i>	180.0	4,500

Input to be procured: Letter heads full colour

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Ream	Annual Total	100.0	12,500
Unit cost :	125.0	<i>o/w Non-Wage Recurrent</i>	100.0	12,500
<i>Procurement Method:</i>		Quarter 1	25.0	3,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25.0	3,125
<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	3,125
<i>Date final input required:</i>		Quarter 3	25.0	3,125
		Quarter 4	25.0	3,125
		<i>o/w Non-Wage Recurrent</i>	25.0	3,125
			25.0	3,125

Input to be procured: Photocopying paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Ream	Annual Total	400.0	7,200
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	400.0	7,200
<i>Procurement Method:</i>		Quarter 1	200.0	3,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	200.0	3,600
<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	3,600
<i>Date final input required:</i>		Quarter 3	200.0	3,600
		Quarter 4	-200.0	-3,600
		<i>o/w Non-Wage Recurrent</i>	-200.0	-3,600

Input to be procured: Ruled paper

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 04 Directorate of Police Operations

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Reams	Annual Total	52.0	728
Unit cost :	14.0	<i>o/w Non-Wage Recurrent</i>	52.0	728
Procurement Method:		Quarter 1	13.0	182
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	13.0	182
Procurement Process Start Date:		Quarter 2	13.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	13.0	182
Date final input required:		Quarter 3	13.0	182
		<i>o/w Non-Wage Recurrent</i>	13.0	182
		Quarter 4	13.0	182
		<i>o/w Non-Wage Recurrent</i>	13.0	182

Input to be procured: Rulers (HACO)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Dozen	Annual Total	229.0	2,290
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	229.0	2,290
Procurement Method:		Quarter 1	57.3	573
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	57.3	573
Procurement Process Start Date:		Quarter 2	57.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	57.3	573
Date final input required:		Quarter 3	57.3	573
		<i>o/w Non-Wage Recurrent</i>	57.3	573
		Quarter 4	57.3	573
		<i>o/w Non-Wage Recurrent</i>	57.3	573

Input to be procured: White board markers Snowman

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Packet	Annual Total	200.0	3,200
Unit cost :	16.0	<i>o/w Non-Wage Recurrent</i>	200.0	3,200
Procurement Method:		Quarter 1	50.0	800
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	50.0	800
Procurement Process Start Date:		Quarter 2	50.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	50.0	800
Date final input required:		Quarter 3	50.0	800
		<i>o/w Non-Wage Recurrent</i>	50.0	800
		Quarter 4	50.0	800
		<i>o/w Non-Wage Recurrent</i>	50.0	800

Item: 221012 Small Office Equipment

Input to be procured: Assorted small Office Equipment

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 04 Directorate of Police Operations

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	pieces	Annual Total	81.3	1,300
Unit cost :	16.0	<i>o/w Non-Wage Recurrent</i>	81.3	1,300
Procurement Method:	Micro Procurement	Quarter 1	20.3	325
Total Procurement Time (Weeks):	5	<i>o/w Non-Wage Recurrent</i>	20.3	325
Procurement Process Start Date:	10-Jul-15	Quarter 2	20.3	0
Date contract signature/commitment:	17-Jul-15	<i>o/w Non-Wage Recurrent</i>	20.3	325
Date final input required:		Quarter 3	20.3	325
		<i>o/w Non-Wage Recurrent</i>	20.3	325
		Quarter 4	20.3	325
		<i>o/w Non-Wage Recurrent</i>	20.3	325

Input to be procured: Shredding machine

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	8.0	6,400
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	8.0	6,400
Procurement Method:	Quotations Procurement	Quarter 1	2.0	1,600
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	2.0	1,600
Procurement Process Start Date:	09-Jul-15	Quarter 2	2.0	0
Date contract signature/commitment:	20-Aug-15	<i>o/w Non-Wage Recurrent</i>	2.0	1,600
Date final input required:		Quarter 3	2.0	1,600
		<i>o/w Non-Wage Recurrent</i>	2.0	1,600
		Quarter 4	2.0	1,600
		<i>o/w Non-Wage Recurrent</i>	2.0	1,600

Input to be procured: Wall clock (Quartz)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	106.0	5,300
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	106.0	5,300
Procurement Method:	Quotations Procurement	Quarter 1	26.5	1,325
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	26.5	1,325
Procurement Process Start Date:	06-Aug-15	Quarter 2	26.5	0
Date contract signature/commitment:	17-Sep-15	<i>o/w Non-Wage Recurrent</i>	26.5	1,325
Date final input required:		Quarter 3	26.5	1,325
		<i>o/w Non-Wage Recurrent</i>	26.5	1,325
		Quarter 4	26.5	1,325
		<i>o/w Non-Wage Recurrent</i>	26.5	1,325

Item: 224004 Cleaning and Sanitation

Input to be procured: Jeyz

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 04 Directorate of Police Operations

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	500.0	2,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	500.0	2,000
<i>Procurement Method:</i>		Quarter 1	125.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	125.0	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	500
<i>Date final input required:</i>		Quarter 3	125.0	500
		Quarter 4	125.0	500
		<i>o/w Non-Wage Recurrent</i>	125.0	500
			125.0	500

Input to be procured: Rubbish bins

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	274.6	2,746
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	274.6	2,746
<i>Procurement Method:</i>		Quarter 1	68.6	686
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	68.6	686
<i>Procurement Process Start Date:</i>		Quarter 2	68.6	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	68.6	686
<i>Date final input required:</i>		Quarter 3	68.6	686
		Quarter 4	68.6	686
		<i>o/w Non-Wage Recurrent</i>	68.6	686
			68.6	686

Input to be procured: Soap

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Carton	Annual Total	48.0	2,880
Unit cost :	60.0	<i>o/w Non-Wage Recurrent</i>	48.0	2,880
<i>Procurement Method:</i>		Quarter 1	12.0	720
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	12.0	720
<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	720
<i>Date final input required:</i>		Quarter 3	12.0	720
		Quarter 4	12.0	720
		<i>o/w Non-Wage Recurrent</i>	12.0	720
			12.0	720

Input to be procured: Soft tissues

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 04 Directorate of Police Operations

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	60.0	720
Unit cost :	12.0	<i>o/w Non-Wage Recurrent</i>	60.0	720
<i>Procurement Method:</i>		Quarter 1	15.0	180
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	15.0	180
<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	180
<i>Date final input required:</i>		Quarter 3	15.0	180
		Quarter 4	15.0	180
		<i>o/w Non-Wage Recurrent</i>	15.0	180

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms & Uniform Parts

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Sets	Annual Total	80.4	22,914
Unit cost :	285.0	<i>o/w Non-Wage Recurrent</i>	80.4	22,914
<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
		Quarter 4	80.4	22,914
		<i>o/w Non-Wage Recurrent</i>	80.4	22,914

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	100,247.0	280,692
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	100,247.0	280,692
<i>Procurement Method:</i>		Quarter 1	25,061.8	70,173
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25,061.8	70,173
<i>Procurement Process Start Date:</i>		Quarter 2	25,061.8	25
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	25,061.8	70,173
<i>Date final input required:</i>		Quarter 3	25,061.8	70,173
		Quarter 4	25,061.8	70,173
		<i>o/w Non-Wage Recurrent</i>	25,061.8	70,173

Input to be procured: Lubricants & Oils

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 04 Directorate of Police Operations

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	42,054.9	168,219
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	42,054.9	168,219
Procurement Method:		Quarter 1	10,513.7	42,055
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	10,513.7	42,055
Procurement Process Start Date:		Quarter 2	10,513.7	11
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	10,513.7	42,055
Date final input required:		Quarter 3	10,513.7	42,055
		<i>o/w Non-Wage Recurrent</i>	10,513.7	42,055
		Quarter 4	10,513.7	42,055
		<i>o/w Non-Wage Recurrent</i>	10,513.7	42,055

Input to be procured: Petrol

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	98,222.0	294,666
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	98,222.0	294,666
Procurement Method:		Quarter 1	24,555.5	73,667
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	24,555.5	73,667
Procurement Process Start Date:		Quarter 2	24,555.5	25
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	24,555.5	73,667
Date final input required:		Quarter 3	24,555.5	73,667
		<i>o/w Non-Wage Recurrent</i>	24,555.5	73,667
		Quarter 4	24,555.5	73,667
		<i>o/w Non-Wage Recurrent</i>	24,555.5	73,667

Programme 05 Directorate of Criminal Intelligence and Invest'ns

Class of Output: Outputs Provided

Output: 12560 Criminal Investigations

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising Services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Per Page	Annual Total	40.0	100,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	40.0	100,000
Procurement Method:		Quarter 1	10.0	25,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	10.0	25,000
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	10.0	25,000
Date final input required:		Quarter 3	10.0	25,000
		<i>o/w Non-Wage Recurrent</i>	10.0	25,000
		Quarter 4	10.0	25,000
		<i>o/w Non-Wage Recurrent</i>	10.0	25,000

Input to be procured: TalkShows (60 Minutes)

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 05 Directorate of Criminal Intelligence and Invest'ns

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Show	Annual Total	14.4	7,200
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	14.4	7,200
<i>Procurement Method:</i>		Quarter 1	3.6	1,800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.6	1,800
<i>Procurement Process Start Date:</i>		Quarter 2	3.6	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.6	1,800
<i>Date final input required:</i>		Quarter 3	3.6	1,800
		Quarter 4	3.6	1,800
		<i>o/w Non-Wage Recurrent</i>	3.6	1,800

Input to be procured: TV Spot Messages

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	300.0	60,000
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	300.0	60,000
<i>Procurement Method:</i>		Quarter 1	75.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	75.0	15,000
<i>Procurement Process Start Date:</i>		Quarter 2	75.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	75.0	15,000
<i>Date final input required:</i>		Quarter 3	75.0	15,000
		Quarter 4	75.0	15,000
		<i>o/w Non-Wage Recurrent</i>	75.0	15,000

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Cartridges

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	20.0	8,000
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	20.0	8,000
<i>Procurement Method:</i>		Quarter 1	5.0	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.0	2,000
<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	2,000
<i>Date final input required:</i>		Quarter 3	5.0	2,000
		Quarter 4	5.0	2,000
		<i>o/w Non-Wage Recurrent</i>	5.0	2,000

Input to be procured: Computer Accessories eg Monitors, Key board etc

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 05 Directorate of Criminal Intelligence and Invest'ns

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	42.0	42,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	42.0	42,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	10.0	10,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
<i>Procurement Process Start Date:</i>	13-Aug-15	Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>	24-Sep-15	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
<i>Date final input required:</i>		Quarter 3	12.0	12,000
		<i>o/w Non-Wage Recurrent</i>	12.0	12,000
		Quarter 4	10.0	10,000
		<i>o/w Non-Wage Recurrent</i>	10.0	10,000

Input to be procured: Flash discs 2 GB (scan disk)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	10.0	500
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	10.0	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	10.0	500
		<i>o/w Non-Wage Recurrent</i>	10.0	500

Input to be procured: Toner

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	10.0	4,000
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	10.0	4,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	2.0	800
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	2.0	800
<i>Procurement Process Start Date:</i>	09-Jul-15	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	16-Jul-15	<i>o/w Non-Wage Recurrent</i>	2.0	800
<i>Date final input required:</i>		Quarter 3	4.0	1,600
		<i>o/w Non-Wage Recurrent</i>	4.0	1,600
		Quarter 4	2.0	800
		<i>o/w Non-Wage Recurrent</i>	2.0	800

Item: 221010 Special Meals and Drinks

Input to be procured: Beans

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 05 Directorate of Criminal Intelligence and Invest'ns

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	78,000.0	234,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	78,000.0	234,000
<i>Procurement Method:</i>		Quarter 1	19,500.0	58,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	19,500.0	58,500
<i>Procurement Process Start Date:</i>		Quarter 2	19,500.0	20
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	19,500.0	58,500
<i>Date final input required:</i>		Quarter 3	19,500.0	58,500
		Quarter 4	19,500.0	58,500
		<i>o/w Non-Wage Recurrent</i>	19,500.0	58,500

Input to be procured: Cooking Oil

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litre	Annual Total	3,000.0	24,000
Unit cost :	8.0	<i>o/w Non-Wage Recurrent</i>	3,000.0	24,000
<i>Procurement Method:</i>		Quarter 1	750.0	6,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	750.0	6,000
<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	6,000
<i>Date final input required:</i>		Quarter 3	750.0	6,000
		Quarter 4	750.0	6,000
		<i>o/w Non-Wage Recurrent</i>	750.0	6,000

Input to be procured: Posho

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	154,000.0	431,200
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	154,000.0	431,200
<i>Procurement Method:</i>		Quarter 1	38,500.0	107,800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	38,500.0	107,800
<i>Procurement Process Start Date:</i>		Quarter 2	38,500.0	39
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	38,500.0	107,800
<i>Date final input required:</i>		Quarter 3	38,500.0	107,800
		Quarter 4	38,500.0	107,800
		<i>o/w Non-Wage Recurrent</i>	38,500.0	107,800

Input to be procured: Rice

Vote: 144 Uganda Police Force

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\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 05 Directorate of Criminal Intelligence and Invest'ns

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	40,000.0	160,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	40,000.0	160,000
<i>Procurement Method:</i>		Quarter 1	10,000.0	40,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10,000.0	40,000
<i>Procurement Process Start Date:</i>		Quarter 2	10,000.0	10
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	10,000.0	40,000
<i>Date final input required:</i>		Quarter 3	10,000.0	40,000
		Quarter 4	10,000.0	40,000
		<i>o/w Non-Wage Recurrent</i>	10,000.0	40,000
			10,000.0	40,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Box files

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	6,000.0	36,000
Unit cost :	6.0	<i>o/w Non-Wage Recurrent</i>	6,000.0	36,000
<i>Procurement Method:</i>		Quarter 1	1,500.0	9,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,500.0	9,000
<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	9,000
<i>Date final input required:</i>		Quarter 3	1,500.0	9,000
		Quarter 4	1,500.0	9,000
		<i>o/w Non-Wage Recurrent</i>	1,500.0	9,000
			1,500.0	9,000

Input to be procured: Carbon paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packet	Annual Total	400.0	4,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	400.0	4,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	100.0	1,000
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	100.0	1,000
<i>Procurement Process Start Date:</i>	15-Jul-15	Quarter 2	100.0	0
<i>Date contract signature/commitment:</i>	22-Jul-15	<i>o/w Non-Wage Recurrent</i>	100.0	1,000
<i>Date final input required:</i>		Quarter 3	100.0	1,000
		Quarter 4	100.0	1,000
		<i>o/w Non-Wage Recurrent</i>	100.0	1,000
			100.0	1,000

Input to be procured: Cello tape (Rolls)

Vote: 144 Uganda Police Force

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\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 05 Directorate of Criminal Intelligence and Invest'ns

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece/Roll	Annual Total	2,000.0	4,000
Unit cost :	2.0	<i>o/w Non-Wage Recurrent</i>	2,000.0	4,000
<i>Procurement Method:</i>		Quarter 1	500.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	500.0	1,000
<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	1,000
<i>Date final input required:</i>		Quarter 3	500.0	1,000
		Quarter 4	500.0	1,000
		<i>o/w Non-Wage Recurrent</i>	500.0	1,000
			500.0	1,000

Input to be procured: Certificates -special paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	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
		Quarter 4	100.0	2,000
		<i>o/w Non-Wage Recurrent</i>	100.0	2,000
			100.0	2,000

Input to be procured: Counter books

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	800.0	9,600
Unit cost :	12.0	<i>o/w Non-Wage Recurrent</i>	800.0	9,600
<i>Procurement Method:</i>		Quarter 1	200.0	2,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	200.0	2,400
<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	2,400
<i>Date final input required:</i>		Quarter 3	200.0	2,400
		Quarter 4	200.0	2,400
		<i>o/w Non-Wage Recurrent</i>	200.0	2,400
			200.0	2,400

Input to be procured: Delivery books

Vote: 144 Uganda Police Force

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\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 05 Directorate of Criminal Intelligence and Invest'ns

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	1,000.0	6,000
Unit cost :	6.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	6,000
<i>Procurement Method:</i>		Quarter 1	250.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	250.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	250.0	1,500
<i>Date final input required:</i>		Quarter 3	250.0	1,500
		<i>o/w Non-Wage Recurrent</i>	250.0	1,500
		Quarter 4	250.0	1,500
		<i>o/w Non-Wage Recurrent</i>	250.0	1,500
			250.0	1,500

Input to be procured: Document wallet

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	1,000.0	5,000
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	5,000
<i>Procurement Method:</i>		Quarter 1	250.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	250.0	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	250.0	1,250
<i>Date final input required:</i>		Quarter 3	250.0	1,250
		<i>o/w Non-Wage Recurrent</i>	250.0	1,250
		Quarter 4	250.0	1,250
		<i>o/w Non-Wage Recurrent</i>	250.0	1,250
			250.0	1,250

Input to be procured: Envelopes

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

Input to be procured: File folders

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 05 Directorate of Criminal Intelligence and Invest'ns

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	7,289.0	7,289
Unit cost :	1.0	<i>o/w Non-Wage Recurrent</i>	7,289.0	7,289
Procurement Method:		Quarter 1	1,822.3	1,822
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1,822.3	1,822
Procurement Process Start Date:		Quarter 2	1,822.3	2
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1,822.3	1,822
Date final input required:		Quarter 3	1,822.3	1,822
		<i>o/w Non-Wage Recurrent</i>	1,822.3	1,822
		Quarter 4	1,822.3	1,822
		<i>o/w Non-Wage Recurrent</i>	1,822.3	1,822

Input to be procured: Photocopying paper

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ream	Annual Total	800.0	14,400
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	800.0	14,400
Procurement Method:		Quarter 1	200.0	3,600
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	200.0	3,600
Procurement Process Start Date:		Quarter 2	200.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	200.0	3,600
Date final input required:		Quarter 3	200.0	3,600
		<i>o/w Non-Wage Recurrent</i>	200.0	3,600
		Quarter 4	200.0	3,600
		<i>o/w Non-Wage Recurrent</i>	200.0	3,600

Item: 221012 Small Office Equipment

Input to be procured: Assorted small office equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	136.0	3,400
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	136.0	3,400
Procurement Method:		Quarter 1	34.0	850
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	34.0	850
Procurement Process Start Date:		Quarter 2	34.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	34.0	850
Date final input required:		Quarter 3	34.0	850
		<i>o/w Non-Wage Recurrent</i>	34.0	850
		Quarter 4	34.0	850
		<i>o/w Non-Wage Recurrent</i>	34.0	850

Input to be procured: Shredding machine

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 05 Directorate of Criminal Intelligence and Invest'ns

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	12.0	9,600
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	12.0	9,600
<i>Procurement Method:</i>		Quarter 1	3.0	2,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	2,400
<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	2,400
<i>Date final input required:</i>		Quarter 3	3.0	2,400
		<i>o/w Non-Wage Recurrent</i>	3.0	2,400
		Quarter 4	3.0	2,400
		<i>o/w Non-Wage Recurrent</i>	3.0	2,400

Item: 224003 Classified Expenditure

Input to be procured: Classified items

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1,425.0	2,850,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	1,425.0	2,850,000
<i>Procurement Method:</i>		Quarter 1	356.3	712,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	356.3	712,500
<i>Procurement Process Start Date:</i>		Quarter 2	356.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	356.3	712,500
<i>Date final input required:</i>		Quarter 3	356.3	712,500
		<i>o/w Non-Wage Recurrent</i>	356.3	712,500
		Quarter 4	356.3	712,500
		<i>o/w Non-Wage Recurrent</i>	356.3	712,500

Item: 224004 Cleaning and Sanitation

Input to be procured: Cleaning Services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		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

Input to be procured: Jeyz

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 05 Directorate of Criminal Intelligence and Invest'ns

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litre	Annual Total	217.5	870
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	217.5	870
<i>Procurement Method:</i>		Quarter 1	250.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	250.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	250.0	1,000
<i>Date final input required:</i>		Quarter 3	250.0	1,000
		<i>o/w Non-Wage Recurrent</i>	250.0	1,000
		Quarter 4	-532.5	-2,130
		<i>o/w Non-Wage Recurrent</i>	-532.5	-2,130

Input to be procured: Rubbish bins

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	420.0	4,200
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	420.0	4,200
<i>Procurement Method:</i>		Quarter 1	537.5	5,375
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	537.5	5,375
<i>Procurement Process Start Date:</i>		Quarter 2	537.5	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	537.5	5,375
<i>Date final input required:</i>		Quarter 3	537.5	5,375
		<i>o/w Non-Wage Recurrent</i>	537.5	5,375
		Quarter 4	-1,192.5	-11,925
		<i>o/w Non-Wage Recurrent</i>	-1,192.5	-11,925

Input to be procured: Sanitary towels (assorted)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	500.0	5,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	500.0	5,000
<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	-4,000.0	-40,000
		<i>o/w Non-Wage Recurrent</i>	-4,000.0	-40,000

Input to be procured: Soap

Vote: 144 Uganda Police Force

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\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 05 Directorate of Criminal Intelligence and Invest'ns

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Carton	Annual Total	240.0	14,400
Unit cost :	60.0	<i>o/w Non-Wage Recurrent</i>	240.0	14,400
<i>Procurement Method:</i>		Quarter 1	200.0	12,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	200.0	12,000
<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	12,000
<i>Date final input required:</i>		Quarter 3	200.0	12,000
		Quarter 4	-360.0	-21,600
		<i>o/w Non-Wage Recurrent</i>	-360.0	-21,600

Input to be procured: Soft tissues

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packet	Annual Total	2,000.0	24,000
Unit cost :	12.0	<i>o/w Non-Wage Recurrent</i>	2,000.0	24,000
<i>Procurement Method:</i>		Quarter 1	1,000.0	12,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,000.0	12,000
<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	12,000
<i>Date final input required:</i>		Quarter 3	1,000.0	12,000
		Quarter 4	-1,000.0	-12,000
		<i>o/w Non-Wage Recurrent</i>	-1,000.0	-12,000

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms & Uniform Parts

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Set	Annual Total	505.5	144,061
Unit cost :	285.0	<i>o/w Non-Wage Recurrent</i>	505.5	144,061
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	08-Jul-15	Quarter 2	184.1	0
<i>Date contract signature/commitment:</i>	30-Sep-15	<i>o/w Non-Wage Recurrent</i>	184.1	52,470
<i>Date final input required:</i>		Quarter 3	0.0	0
		Quarter 4	321.4	91,591
		<i>o/w Non-Wage Recurrent</i>	321.4	91,591

Item: 226002 Licenses

Input to be procured: License fees

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 05 Directorate of Criminal Intelligence and Invest'ns

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	240.0	24,000
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	240.0	24,000
<i>Procurement Method:</i>		Quarter 1	60.0	6,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	60.0	6,000
<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	6,000
<i>Date final input required:</i>		Quarter 3	60.0	6,000
		Quarter 4	60.0	6,000
		<i>o/w Non-Wage Recurrent</i>	60.0	6,000
			60.0	6,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	218,878.6	612,860
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	218,878.6	612,860
<i>Procurement Method:</i>		Quarter 1	54,719.6	153,215
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	54,719.6	153,215
<i>Procurement Process Start Date:</i>		Quarter 2	54,719.6	55
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	54,719.6	153,215
<i>Date final input required:</i>		Quarter 3	54,719.6	153,215
		Quarter 4	54,719.6	153,215
		<i>o/w Non-Wage Recurrent</i>	54,719.6	153,215
			54,719.6	153,215

Input to be procured: Lubricants & oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	46,905.0	187,620
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	46,905.0	187,620
<i>Procurement Method:</i>		Quarter 1	11,726.3	46,905
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	11,726.3	46,905
<i>Procurement Process Start Date:</i>		Quarter 2	11,726.3	12
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	11,726.3	46,905
<i>Date final input required:</i>		Quarter 3	11,726.3	46,905
		Quarter 4	11,726.3	46,905
		<i>o/w Non-Wage Recurrent</i>	11,726.3	46,905
			11,726.3	46,905

Input to be procured: Petrol

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 05 Directorate of Criminal Intelligence and Invest'ns

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	200,000.0	600,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	200,000.0	600,000
Procurement Method:		Quarter 1	50,000.0	150,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	50,000.0	150,000
Procurement Process Start Date:		Quarter 2	50,000.0	50
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	50,000.0	150,000
Date final input required:		Quarter 3	50,000.0	150,000
		<i>o/w Non-Wage Recurrent</i>	50,000.0	150,000
		Quarter 4	50,000.0	150,000
		<i>o/w Non-Wage Recurrent</i>	50,000.0	150,000
			50,000.0	150,000

Programme 06 Directorate of Counter Terrorism.

Class of Output: Outputs Provided

Output: 12560 Counter Terrorism

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Anti virus

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Package	Annual Total	136.0	6,800
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	136.0	6,800
Procurement Method:		Quarter 1	34.0	1,700
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	34.0	1,700
Procurement Process Start Date:		Quarter 2	34.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	34.0	1,700
Date final input required:		Quarter 3	34.0	1,700
		<i>o/w Non-Wage Recurrent</i>	34.0	1,700
		Quarter 4	34.0	1,700
		<i>o/w Non-Wage Recurrent</i>	34.0	1,700
			34.0	1,700

Input to be procured: Cartridges

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	40.0	16,000
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	40.0	16,000
Procurement Method:		Quarter 1	10.0	4,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	10.0	4,000
Procurement Process Start Date:		Quarter 2	10.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	10.0	4,000
Date final input required:		Quarter 3	10.0	4,000
		<i>o/w Non-Wage Recurrent</i>	10.0	4,000
		Quarter 4	10.0	4,000
		<i>o/w Non-Wage Recurrent</i>	10.0	4,000
			10.0	4,000

Input to be procured: Computer Accessories eg Monitors, Key board etc

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

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\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 06 Directorate of Counter Terrorism.

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	40.0	40,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	40.0	40,000
<i>Procurement Method:</i>		Quarter 1	10.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	10,000
<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	10,000
<i>Date final input required:</i>		Quarter 3	10.0	10,000
		Quarter 4	10.0	10,000
		<i>o/w Non-Wage Recurrent</i>	10.0	10,000

Input to be procured: Computer cleaning & Trouble shooting

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	40.0	2,000
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	40.0	2,000
<i>Procurement Method:</i>		Quarter 1	10.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	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	500
<i>Date final input required:</i>		Quarter 3	10.0	500
		Quarter 4	10.0	500
		<i>o/w Non-Wage Recurrent</i>	10.0	500

Input to be procured: Extension cables

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	100.0	5,000
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	100.0	5,000
<i>Procurement Method:</i>		Quarter 1	25.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25.0	1,250
<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	1,250
<i>Date final input required:</i>		Quarter 3	25.0	1,250
		Quarter 4	25.0	1,250
		<i>o/w Non-Wage Recurrent</i>	25.0	1,250

Input to be procured: External Hard drive

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 06 Directorate of Counter Terrorism.

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	20.0	10,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	20.0	10,000
<i>Procurement Method:</i>		Quarter 1	5.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.0	2,500
<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	2,500
<i>Date final input required:</i>		Quarter 3	5.0	2,500
		Quarter 4	5.0	2,500
		<i>o/w Non-Wage Recurrent</i>	5.0	2,500

Input to be procured: Flash discs 4 GB (Scan disk)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	40.0	3,200
Unit cost :	80.0	<i>o/w Non-Wage Recurrent</i>	40.0	3,200
<i>Procurement Method:</i>		Quarter 1	10.0	800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	800
<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	800
<i>Date final input required:</i>		Quarter 3	10.0	800
		Quarter 4	10.0	800
		<i>o/w Non-Wage Recurrent</i>	10.0	800

Input to be procured: Software acquisition & Installation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Package	Annual Total	40.0	2,000
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	40.0	2,000
<i>Procurement Method:</i>		Quarter 1	10.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	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	500
<i>Date final input required:</i>		Quarter 3	10.0	500
		Quarter 4	10.0	500
		<i>o/w Non-Wage Recurrent</i>	10.0	500

Input to be procured: Toner

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 06 Directorate of Counter Terrorism.

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	40.0	16,000
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	40.0	16,000
<i>Procurement Method:</i>		Quarter 1	10.0	4,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	4,000
<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	4,000
<i>Date final input required:</i>		Quarter 3	10.0	4,000
		Quarter 4	10.0	4,000
		<i>o/w Non-Wage Recurrent</i>	10.0	4,000

Input to be procured: Uninterrupted Power Suppliers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	9.0	4,500
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	9.0	4,500
<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
		Quarter 4	9.0	4,500
		<i>o/w Non-Wage Recurrent</i>	9.0	4,500

Item: 221010 Special Meals and Drinks

Input to be procured: Beans

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	46,000.0	138,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	46,000.0	138,000
<i>Procurement Method:</i>		Quarter 1	11,500.0	34,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	11,500.0	34,500
<i>Procurement Process Start Date:</i>		Quarter 2	11,500.0	12
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	11,500.0	34,500
<i>Date final input required:</i>		Quarter 3	11,500.0	34,500
		Quarter 4	11,500.0	34,500
		<i>o/w Non-Wage Recurrent</i>	11,500.0	34,500

Input to be procured: Cooking oil

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 06 Directorate of Counter Terrorism.

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	14,000.0	112,000
Unit cost :	8.0	<i>o/w Non-Wage Recurrent</i>	14,000.0	112,000
<i>Procurement Method:</i>		Quarter 1	3,500.0	28,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3,500.0	28,000
<i>Procurement Process Start Date:</i>		Quarter 2	3,500.0	4
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3,500.0	28,000
<i>Date final input required:</i>		Quarter 3	3,500.0	28,000
		Quarter 4	3,500.0	28,000
		<i>o/w Non-Wage Recurrent</i>	3,500.0	28,000
			3,500.0	28,000

Input to be procured: Meat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	23,400.0	234,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	23,400.0	234,000
<i>Procurement Method:</i>		Quarter 1	5,850.0	58,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5,850.0	58,500
<i>Procurement Process Start Date:</i>		Quarter 2	5,850.0	6
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	5,850.0	58,500
<i>Date final input required:</i>		Quarter 3	5,850.0	58,500
		Quarter 4	5,850.0	58,500
		<i>o/w Non-Wage Recurrent</i>	5,850.0	58,500
			5,850.0	58,500

Input to be procured: Posho

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	25,000.0	70,000
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	25,000.0	70,000
<i>Procurement Method:</i>		Quarter 1	6,250.0	17,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	6,250.0	17,500
<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	17,500
<i>Date final input required:</i>		Quarter 3	6,250.0	17,500
		Quarter 4	6,250.0	17,500
		<i>o/w Non-Wage Recurrent</i>	6,250.0	17,500
			6,250.0	17,500

Input to be procured: Rice

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 06 Directorate of Counter Terrorism.

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	16,000.0	64,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	16,000.0	64,000
<i>Procurement Method:</i>		Quarter 1	4,000.0	16,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	4,000.0	16,000
<i>Procurement Process Start Date:</i>		Quarter 2	4,000.0	4
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	4,000.0	16,000
<i>Date final input required:</i>		Quarter 3	4,000.0	16,000
		Quarter 4	4,000.0	16,000
		<i>o/w Non-Wage Recurrent</i>	4,000.0	16,000
			4,000.0	16,000

Input to be procured: Salt

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	1,947.6	974
Unit cost :	0.5	<i>o/w Non-Wage Recurrent</i>	1,947.6	974
<i>Procurement Method:</i>		Quarter 1	486.9	243
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	486.9	243
<i>Procurement Process Start Date:</i>		Quarter 2	486.9	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	486.9	243
<i>Date final input required:</i>		Quarter 3	486.9	243
		Quarter 4	486.9	243
		<i>o/w Non-Wage Recurrent</i>	486.9	243
			486.9	243

Input to be procured: Sugar

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	1,000.0	4,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	4,000
<i>Procurement Method:</i>		Quarter 1	250.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	250.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	250.0	1,000
<i>Date final input required:</i>		Quarter 3	250.0	1,000
		Quarter 4	250.0	1,000
		<i>o/w Non-Wage Recurrent</i>	250.0	1,000
			250.0	1,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Envelopes

Vote: 144 Uganda Police Force

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\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 06 Directorate of Counter Terrorism.

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packet	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
		Quarter 4	50.0	1,000
		<i>o/w Non-Wage Recurrent</i>	50.0	1,000
			50.0	1,000

Input to be procured: Pens

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packet	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
		Quarter 4	100.0	2,000
		<i>o/w Non-Wage Recurrent</i>	100.0	2,000
			100.0	2,000

Input to be procured: Photocopying paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Ream	Annual Total	980.0	17,640
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	980.0	17,640
<i>Procurement Method:</i>		Quarter 1	245.0	4,410
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	245.0	4,410
<i>Procurement Process Start Date:</i>		Quarter 2	245.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	245.0	4,410
<i>Date final input required:</i>		Quarter 3	245.0	4,410
		Quarter 4	245.0	4,410
		<i>o/w Non-Wage Recurrent</i>	245.0	4,410
			245.0	4,410

Input to be procured: Plastic Folders

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 06 Directorate of Counter Terrorism.

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	60.0	180
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	60.0	180
<i>Procurement Method:</i>		Quarter 1	15.0	45
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	15.0	45
<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	45
<i>Date final input required:</i>		Quarter 3	15.0	45
		<i>o/w Non-Wage Recurrent</i>	15.0	45
		Quarter 4	15.0	45
		<i>o/w Non-Wage Recurrent</i>	15.0	45

Input to be procured: Pocket files

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	1,572.0	1,572
Unit cost :	1.0	<i>o/w Non-Wage Recurrent</i>	1,572.0	1,572
<i>Procurement Method:</i>		Quarter 1	393.0	393
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	393.0	393
<i>Procurement Process Start Date:</i>		Quarter 2	393.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	393.0	393
<i>Date final input required:</i>		Quarter 3	393.0	393
		<i>o/w Non-Wage Recurrent</i>	393.0	393
		Quarter 4	393.0	393
		<i>o/w Non-Wage Recurrent</i>	393.0	393

Input to be procured: Ruled paper

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Ream	Annual Total	800.0	11,200
Unit cost :	14.0	<i>o/w Non-Wage Recurrent</i>	800.0	11,200
<i>Procurement Method:</i>		Quarter 1	200.0	2,800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	200.0	2,800
<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	2,800
<i>Date final input required:</i>		Quarter 3	200.0	2,800
		<i>o/w Non-Wage Recurrent</i>	200.0	2,800
		Quarter 4	200.0	2,800
		<i>o/w Non-Wage Recurrent</i>	200.0	2,800

Item: 221012 Small Office Equipment

Input to be procured: assorted small office equipment

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 06 Directorate of Counter Terrorism.

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	392.0	9,800
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	392.0	9,800
<i>Procurement Method:</i>		Quarter 1	98.0	2,450
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	98.0	2,450
<i>Procurement Process Start Date:</i>		Quarter 2	98.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	98.0	2,450
<i>Date final input required:</i>		Quarter 3	98.0	2,450
		Quarter 4	98.0	2,450
		<i>o/w Non-Wage Recurrent</i>	98.0	2,450
			98.0	2,450

Input to be procured: Shredding machine

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	4.0	3,200
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,200
<i>Procurement Method:</i>		Quarter 1	1.0	800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	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	800
<i>Date final input required:</i>		Quarter 3	1.0	800
		Quarter 4	1.0	800
		<i>o/w Non-Wage Recurrent</i>	1.0	800
			1.0	800

Item: 224003 Classified Expenditure

Input to be procured: Classified items

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	760.0	1,520,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	760.0	1,520,000
<i>Procurement Method:</i>		Quarter 1	190.0	380,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	190.0	380,000
<i>Procurement Process Start Date:</i>		Quarter 2	190.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	190.0	380,000
<i>Date final input required:</i>		Quarter 3	190.0	380,000
		Quarter 4	190.0	380,000
		<i>o/w Non-Wage Recurrent</i>	190.0	380,000
			190.0	380,000

Item: 224004 Cleaning and Sanitation

Input to be procured: Jeyz

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 06 Directorate of Counter Terrorism.

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	182.5	730
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	182.5	730
<i>Procurement Method:</i>		Quarter 1	45.6	182
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	45.6	182
<i>Procurement Process Start Date:</i>		Quarter 2	45.6	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	45.6	182
<i>Date final input required:</i>		Quarter 3	45.6	182
		Quarter 4	45.6	182
		<i>o/w Non-Wage Recurrent</i>	45.6	182

Input to be procured: Soap

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Cartons	Annual Total	210.0	12,600
Unit cost :	60.0	<i>o/w Non-Wage Recurrent</i>	210.0	12,600
<i>Procurement Method:</i>		Quarter 1	52.5	3,150
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	52.5	3,150
<i>Procurement Process Start Date:</i>		Quarter 2	52.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	52.5	3,150
<i>Date final input required:</i>		Quarter 3	52.5	3,150
		Quarter 4	52.5	3,150
		<i>o/w Non-Wage Recurrent</i>	52.5	3,150

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms & Uniform Parts

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Sets	Annual Total	144.9	41,291
Unit cost :	285.0	<i>o/w Non-Wage Recurrent</i>	144.9	41,291
<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
		Quarter 4	144.9	41,291
		<i>o/w Non-Wage Recurrent</i>	144.9	41,291

Item: 226002 Licenses

Input to be procured: License Fees

Vote: 144 Uganda Police Force

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\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 06 Directorate of Counter Terrorism.

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	78.0	7,800
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	78.0	7,800
<i>Procurement Method:</i>		Quarter 1	19.5	1,950
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	19.5	1,950
<i>Procurement Process Start Date:</i>		Quarter 2	19.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	19.5	1,950
<i>Date final input required:</i>		Quarter 3	19.5	1,950
		Quarter 4	19.5	1,950
		<i>o/w Non-Wage Recurrent</i>	19.5	1,950

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	100,000.0	280,000
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	100,000.0	280,000
<i>Procurement Method:</i>		Quarter 1	25,000.0	70,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25,000.0	70,000
<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	70,000
<i>Date final input required:</i>		Quarter 3	25,000.0	70,000
		Quarter 4	25,000.0	70,000
		<i>o/w Non-Wage Recurrent</i>	25,000.0	70,000

Input to be procured: Lubricants & Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	40,000.0	160,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	40,000.0	160,000
<i>Procurement Method:</i>		Quarter 1	10,000.0	40,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10,000.0	40,000
<i>Procurement Process Start Date:</i>		Quarter 2	10,000.0	10
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	10,000.0	40,000
<i>Date final input required:</i>		Quarter 3	10,000.0	40,000
		Quarter 4	10,000.0	40,000
		<i>o/w Non-Wage Recurrent</i>	10,000.0	40,000

Input to be procured: Petrol

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 06 Directorate of Counter Terrorism.

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	86,893.0	260,679
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	86,893.0	260,679
<i>Procurement Method:</i>		Quarter 1	21,723.3	65,170
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	21,723.3	65,170
<i>Procurement Process Start Date:</i>		Quarter 2	21,723.3	22
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	21,723.3	65,170
<i>Date final input required:</i>		Quarter 3	21,723.3	65,170
		<i>o/w Non-Wage Recurrent</i>	21,723.3	65,170
		Quarter 4	21,723.3	65,170
		<i>o/w Non-Wage Recurrent</i>	21,723.3	65,170
			21,723.3	65,170

Programme 07 Directorate of Logistics and Engineering

Class of Output: Outputs Provided

Output: 12560 Police Accommodation and Welfare

Item: 221010 Special Meals and Drinks

Input to be procured: Beans

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	640,000.0	1,920,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	640,000.0	1,920,000
<i>Procurement Method:</i>		Quarter 1	160,000.0	480,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	160,000.0	480,000
<i>Procurement Process Start Date:</i>		Quarter 2	160,000.0	160
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	160,000.0	480,000
<i>Date final input required:</i>		Quarter 3	160,000.0	480,000
		<i>o/w Non-Wage Recurrent</i>	160,000.0	480,000
		Quarter 4	160,000.0	480,000
		<i>o/w Non-Wage Recurrent</i>	160,000.0	480,000
			160,000.0	480,000

Input to be procured: Cooking Oil

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	400,000.0	3,200,000
Unit cost :	8.0	<i>o/w Non-Wage Recurrent</i>	400,000.0	3,200,000
<i>Procurement Method:</i>		Quarter 1	100,000.0	800,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	100,000.0	800,000
<i>Procurement Process Start Date:</i>		Quarter 2	100,000.0	100
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	100,000.0	800,000
<i>Date final input required:</i>		Quarter 3	100,000.0	800,000
		<i>o/w Non-Wage Recurrent</i>	100,000.0	800,000
		Quarter 4	100,000.0	800,000
		<i>o/w Non-Wage Recurrent</i>	100,000.0	800,000
			100,000.0	800,000

Input to be procured: Meat

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 07 Directorate of Logistics and Engineering

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	664,000.0	6,640,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	664,000.0	6,640,000
<i>Procurement Method:</i>		Quarter 1	173,500.0	1,735,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	173,500.0	1,735,000
<i>Procurement Process Start Date:</i>		Quarter 2	173,500.0	174
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	173,500.0	1,735,000
<i>Date final input required:</i>		Quarter 3	173,500.0	1,735,000
		<i>o/w Non-Wage Recurrent</i>	173,500.0	1,735,000
		Quarter 4	143,500.0	1,435,000
		<i>o/w Non-Wage Recurrent</i>	143,500.0	1,435,000

Input to be procured: Other fresh foodstuffs eg onions, cabbage etc

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	200,000.0	4,000,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	200,000.0	4,000,000
<i>Procurement Method:</i>		Quarter 1	50,000.0	1,000,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	50,000.0	1,000,000
<i>Procurement Process Start Date:</i>		Quarter 2	50,000.0	50
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	50,000.0	1,000,000
<i>Date final input required:</i>		Quarter 3	50,000.0	1,000,000
		<i>o/w Non-Wage Recurrent</i>	50,000.0	1,000,000
		Quarter 4	50,000.0	1,000,000
		<i>o/w Non-Wage Recurrent</i>	50,000.0	1,000,000

Input to be procured: Posho

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	300,000.0	840,000
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	300,000.0	840,000
<i>Procurement Method:</i>		Quarter 1	50,000.0	140,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	50,000.0	140,000
<i>Procurement Process Start Date:</i>		Quarter 2	50,000.0	50
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	50,000.0	140,000
<i>Date final input required:</i>		Quarter 3	50,000.0	140,000
		<i>o/w Non-Wage Recurrent</i>	50,000.0	140,000
		Quarter 4	150,000.0	420,000
		<i>o/w Non-Wage Recurrent</i>	150,000.0	420,000

Input to be procured: Rice

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 07 Directorate of Logistics and Engineering

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	195,195.1	780,780
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	195,195.1	780,780
Procurement Method:		Quarter 1	48,798.8	195,195
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	48,798.8	195,195
Procurement Process Start Date:		Quarter 2	48,798.8	49
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	48,798.8	195,195
Date final input required:		Quarter 3	48,798.8	195,195
		<i>o/w Non-Wage Recurrent</i>	48,798.8	195,195
		Quarter 4	48,798.8	195,195
		<i>o/w Non-Wage Recurrent</i>	48,798.8	195,195
			48,798.8	195,195

Input to be procured: Salt

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	800,000.0	400,000
Unit cost :	0.5	<i>o/w Non-Wage Recurrent</i>	800,000.0	400,000
Procurement Method:		Quarter 1	200,000.0	100,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	200,000.0	100,000
Procurement Process Start Date:		Quarter 2	200,000.0	200
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	200,000.0	100,000
Date final input required:		Quarter 3	200,000.0	100,000
		<i>o/w Non-Wage Recurrent</i>	200,000.0	100,000
		Quarter 4	200,000.0	100,000
		<i>o/w Non-Wage Recurrent</i>	200,000.0	100,000
			200,000.0	100,000

Input to be procured: Sugar

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	100,000.0	400,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	100,000.0	400,000
Procurement Method:		Quarter 1	25,000.0	100,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	25,000.0	100,000
Procurement Process Start Date:		Quarter 2	25,000.0	25
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	25,000.0	100,000
Date final input required:		Quarter 3	25,000.0	100,000
		<i>o/w Non-Wage Recurrent</i>	25,000.0	100,000
		Quarter 4	25,000.0	100,000
		<i>o/w Non-Wage Recurrent</i>	25,000.0	100,000
			25,000.0	100,000

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted stationery

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 07 Directorate of Logistics and Engineering

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	23,000.3	460,006
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	23,000.3	460,006
<i>Procurement Method:</i>		Quarter 1	5,750.1	115,002
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5,750.1	115,002
<i>Procurement Process Start Date:</i>		Quarter 2	5,750.1	6
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	5,750.1	115,002
<i>Date final input required:</i>		Quarter 3	5,750.1	115,002
		Quarter 4	5,750.1	115,002
		<i>o/w Non-Wage Recurrent</i>	5,750.1	115,002

Input to be procured: Pens

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packet	Annual Total	1,040.0	20,800
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	1,040.0	20,800
<i>Procurement Method:</i>		Quarter 1	260.0	5,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	260.0	5,200
<i>Procurement Process Start Date:</i>		Quarter 2	260.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	260.0	5,200
<i>Date final input required:</i>		Quarter 3	260.0	5,200
		Quarter 4	260.0	5,200
		<i>o/w Non-Wage Recurrent</i>	260.0	5,200
			260.0	5,200

Input to be procured: Photocopying Paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Reams	Annual Total	1,076.0	19,368
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	1,076.0	19,368
<i>Procurement Method:</i>		Quarter 1	269.0	4,842
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	269.0	4,842
<i>Procurement Process Start Date:</i>		Quarter 2	269.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	269.0	4,842
<i>Date final input required:</i>		Quarter 3	269.0	4,842
		Quarter 4	269.0	4,842
		<i>o/w Non-Wage Recurrent</i>	269.0	4,842
			269.0	4,842

Input to be procured: Police books & forms

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 07 Directorate of Logistics and Engineering

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	5,000.0	100,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	5,000.0	100,000
<i>Procurement Method:</i>		Quarter 1	1,250.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,250.0	25,000
<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	25,000
<i>Date final input required:</i>		Quarter 3	1,250.0	25,000
		Quarter 4	1,250.0	25,000
		<i>o/w Non-Wage Recurrent</i>	1,250.0	25,000
			1,250.0	25,000

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:		Annual Total	720.0	18,000
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	720.0	18,000
<i>Procurement Method:</i>		Quarter 1	180.0	4,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	180.0	4,500
<i>Procurement Process Start Date:</i>		Quarter 2	180.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	180.0	4,500
<i>Date final input required:</i>		Quarter 3	180.0	4,500
		Quarter 4	180.0	4,500
		<i>o/w Non-Wage Recurrent</i>	180.0	4,500
			180.0	4,500

Item: 224004 Cleaning and Sanitation

Input to be procured: Assorted cleaning & Sanitary materials

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	56,373.6	901,978
Unit cost :	16.0	<i>o/w Non-Wage Recurrent</i>	56,373.6	901,978
<i>Procurement Method:</i>		Quarter 1	14,093.4	225,494
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	14,093.4	225,494
<i>Procurement Process Start Date:</i>		Quarter 2	14,093.4	14
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	14,093.4	225,494
<i>Date final input required:</i>		Quarter 3	14,093.4	225,494
		Quarter 4	14,093.4	225,494
		<i>o/w Non-Wage Recurrent</i>	14,093.4	225,494
			14,093.4	225,494

Input to be procured: Jeyz

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 07 Directorate of Logistics and Engineering

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litre	Annual Total	800.0	3,200
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	800.0	3,200
<i>Procurement Method:</i>		Quarter 1	200.0	800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	200.0	800
<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	800
<i>Date final input required:</i>		Quarter 3	200.0	800
		Quarter 4	200.0	800
		<i>o/w Non-Wage Recurrent</i>	200.0	800
			200.0	800

Input to be procured: Rubish Bins

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	8,200.0	82,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	8,200.0	82,000
<i>Procurement Method:</i>		Quarter 1	2,050.0	20,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2,050.0	20,500
<i>Procurement Process Start Date:</i>		Quarter 2	2,050.0	2
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2,050.0	20,500
<i>Date final input required:</i>		Quarter 3	2,050.0	20,500
		Quarter 4	2,050.0	20,500
		<i>o/w Non-Wage Recurrent</i>	2,050.0	20,500
			2,050.0	20,500

Input to be procured: Soap

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Carton	Annual Total	18,900.0	1,134,000
Unit cost :	60.0	<i>o/w Non-Wage Recurrent</i>	18,900.0	1,134,000
<i>Procurement Method:</i>		Quarter 1	4,725.0	283,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	4,725.0	283,500
<i>Procurement Process Start Date:</i>		Quarter 2	4,725.0	5
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	4,725.0	283,500
<i>Date final input required:</i>		Quarter 3	4,725.0	283,500
		Quarter 4	4,725.0	283,500
		<i>o/w Non-Wage Recurrent</i>	4,725.0	283,500
			4,725.0	283,500

Input to be procured: Soft tissue

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 07 Directorate of Logistics and Engineering

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packet	Annual Total	8,000.0	96,000
Unit cost :	12.0	<i>o/w Non-Wage Recurrent</i>	8,000.0	96,000
<i>Procurement Method:</i>		Quarter 1	2,000.0	24,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2,000.0	24,000
<i>Procurement Process Start Date:</i>		Quarter 2	2,000.0	24,000
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2,000.0	24,000
<i>Date final input required:</i>		Quarter 3	2,000.0	24,000
		<i>o/w Non-Wage Recurrent</i>	2,000.0	24,000
		Quarter 4	2,000.0	24,000
		<i>o/w Non-Wage Recurrent</i>	2,000.0	24,000
			2,000.0	24,000

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniform & Uniform Parts

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	22,667.6	6,460,261
Unit cost :	285.0	<i>o/w Non-Wage Recurrent</i>	22,667.6	6,460,261
<i>Procurement Method:</i>		Quarter 1	5,666.9	1,615,065
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5,666.9	1,615,065
<i>Procurement Process Start Date:</i>		Quarter 2	5,666.9	1,615,065
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	5,666.9	1,615,065
<i>Date final input required:</i>		Quarter 3	5,666.9	1,615,065
		<i>o/w Non-Wage Recurrent</i>	5,666.9	1,615,065
		Quarter 4	5,666.9	1,615,065
		<i>o/w Non-Wage Recurrent</i>	5,666.9	1,615,065
			5,666.9	1,615,065

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	2,350,729.4	6,582,042
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	2,350,729.4	6,582,042
<i>Procurement Method:</i>		Quarter 1	587,682.3	1,645,511
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	587,682.3	1,645,511
<i>Procurement Process Start Date:</i>		Quarter 2	587,682.3	1,645,511
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	587,682.3	1,645,511
<i>Date final input required:</i>		Quarter 3	587,682.3	1,645,511
		<i>o/w Non-Wage Recurrent</i>	587,682.3	1,645,511
		Quarter 4	587,682.3	1,645,511
		<i>o/w Non-Wage Recurrent</i>	587,682.3	1,645,511
			587,682.3	1,645,511

Input to be procured: Lubricants & Oils

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 07 Directorate of Logistics and Engineering

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	517,995.2	2,071,981
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	517,995.2	2,071,981
<i>Procurement Method:</i>		Quarter 1	129,498.8	517,995
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	129,498.8	517,995
<i>Procurement Process Start Date:</i>		Quarter 2	129,498.8	129
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	129,498.8	517,995
<i>Date final input required:</i>		Quarter 3	129,498.8	517,995
		Quarter 4	129,498.8	517,995
		<i>o/w Non-Wage Recurrent</i>	129,498.8	517,995
			129,498.8	517,995

Input to be procured: Petrol

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	2,622,000.0	7,866,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	2,622,000.0	7,866,000
<i>Procurement Method:</i>		Quarter 1	655,500.0	1,966,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	655,500.0	1,966,500
<i>Procurement Process Start Date:</i>		Quarter 2	655,500.0	656
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	655,500.0	1,966,500
<i>Date final input required:</i>		Quarter 3	655,500.0	1,966,500
		Quarter 4	655,500.0	1,966,500
		<i>o/w Non-Wage Recurrent</i>	655,500.0	1,966,500
			655,500.0	1,966,500

Item: 228001 Maintenance - Civil

Input to be procured: Buildings maintenance

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	820.2	1,640,390
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	820.2	1,640,390
<i>Procurement Method:</i>		Quarter 1	205.0	410,098
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	205.0	410,098
<i>Procurement Process Start Date:</i>		Quarter 2	205.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	205.0	410,098
<i>Date final input required:</i>		Quarter 3	205.0	410,098
		Quarter 4	205.0	410,098
		<i>o/w Non-Wage Recurrent</i>	205.0	410,098
			205.0	410,098

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehilce servicing

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 07 Directorate of Logistics and Engineering

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	328.6	32,855
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	328.6	32,855
<i>Procurement Method:</i>		Quarter 1	82.1	8,214
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	82.1	8,214
<i>Procurement Process Start Date:</i>		Quarter 2	82.1	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	82.1	8,214
<i>Date final input required:</i>		Quarter 3	82.1	8,214
		<i>o/w Non-Wage Recurrent</i>	82.1	8,214
		Quarter 4	82.1	8,214
		<i>o/w Non-Wage Recurrent</i>	82.1	8,214

Input to be procured: Batteries

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1,000.0	800,000
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	800,000
<i>Procurement Method:</i>		Quarter 1	250.0	200,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	250.0	200,000
<i>Procurement Process Start Date:</i>		Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	250.0	200,000
<i>Date final input required:</i>		Quarter 3	250.0	200,000
		<i>o/w Non-Wage Recurrent</i>	250.0	200,000
		Quarter 4	250.0	200,000
		<i>o/w Non-Wage Recurrent</i>	250.0	200,000

Input to be procured: Motor Vehicle Spares

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2,375.0	1,900,000
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	2,375.0	1,900,000
<i>Procurement Method:</i>		Quarter 1	593.8	475,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	593.8	475,000
<i>Procurement Process Start Date:</i>		Quarter 2	593.8	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	593.8	475,000
<i>Date final input required:</i>		Quarter 3	593.8	475,000
		<i>o/w Non-Wage Recurrent</i>	593.8	475,000
		Quarter 4	593.8	475,000
		<i>o/w Non-Wage Recurrent</i>	593.8	475,000

Input to be procured: Tyres

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 07 Directorate of Logistics and Engineering

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1,000.0	1,250,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	1,250,000
Procurement Method:		Quarter 1	250.0	312,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	250.0	312,500
Procurement Process Start Date:		Quarter 2	250.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	250.0	312,500
Date final input required:		Quarter 3	250.0	312,500
		<i>o/w Non-Wage Recurrent</i>	250.0	312,500
		Quarter 4	250.0	312,500
		<i>o/w Non-Wage Recurrent</i>	250.0	312,500
			250.0	312,500

Programme 08 Directorate of Interpol & Peace Support Operations

Class of Output: Outputs Provided

Output: 12560 Criminal Investigations

Item: 221010 Special Meals and Drinks

Input to be procured: Beans

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	4,000.0	12,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	4,000.0	12,000
Procurement Method:		Quarter 1	1,000.0	3,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1,000.0	3,000
Procurement Process Start Date:		Quarter 2	1,000.0	1
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1,000.0	3,000
Date final input required:		Quarter 3	1,000.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1,000.0	3,000
		Quarter 4	1,000.0	3,000
		<i>o/w Non-Wage Recurrent</i>	1,000.0	3,000
			1,000.0	3,000

Input to be procured: Cooking oil

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	500.0	4,000
Unit cost :	8.0	<i>o/w Non-Wage Recurrent</i>	500.0	4,000
Procurement Method:		Quarter 1	125.0	1,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	125.0	1,000
Procurement Process Start Date:		Quarter 2	125.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	125.0	1,000
Date final input required:		Quarter 3	125.0	1,000
		<i>o/w Non-Wage Recurrent</i>	125.0	1,000
		Quarter 4	125.0	1,000
		<i>o/w Non-Wage Recurrent</i>	125.0	1,000
			125.0	1,000

Input to be procured: Meat

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 08 Directorate of Interpol & Peace Support Operations

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	800.0	8,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	800.0	8,000
<i>Procurement Method:</i>		Quarter 1	200.0	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	200.0	2,000
<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	2,000
<i>Date final input required:</i>		Quarter 3	200.0	2,000
		Quarter 4	200.0	2,000
		<i>o/w Non-Wage Recurrent</i>	200.0	2,000
			200.0	2,000

Input to be procured: Posho

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	2,000.0	5,600
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	2,000.0	5,600
<i>Procurement Method:</i>		Quarter 1	500.0	1,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	500.0	1,400
<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	1,400
<i>Date final input required:</i>		Quarter 3	500.0	1,400
		Quarter 4	500.0	1,400
		<i>o/w Non-Wage Recurrent</i>	500.0	1,400
			500.0	1,400

Input to be procured: Rice

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	1,000.0	4,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	4,000
<i>Procurement Method:</i>		Quarter 1	250.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	250.0	1,000
<i>Procurement Process Start Date:</i>		Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	250.0	1,000
<i>Date final input required:</i>		Quarter 3	250.0	1,000
		Quarter 4	250.0	1,000
		<i>o/w Non-Wage Recurrent</i>	250.0	1,000
			250.0	1,000

Input to be procured: Sugar

Vote: 144 Uganda Police Force

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\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 08 Directorate of Interpol & Peace Support Operations

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	192.6	770
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	192.6	770
<i>Procurement Method:</i>		Quarter 1	48.2	193
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	48.2	193
<i>Procurement Process Start Date:</i>		Quarter 2	48.2	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	48.2	193
<i>Date final input required:</i>		Quarter 3	48.2	193
		Quarter 4	48.2	193
		<i>o/w Non-Wage Recurrent</i>	48.2	193
			48.2	193

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:		Annual Total	880.0	17,600
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	880.0	17,600
<i>Procurement Method:</i>		Quarter 1	220.0	4,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	220.0	4,400
<i>Procurement Process Start Date:</i>		Quarter 2	220.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	220.0	4,400
<i>Date final input required:</i>		Quarter 3	220.0	4,400
		Quarter 4	220.0	4,400
		<i>o/w Non-Wage Recurrent</i>	220.0	4,400
			220.0	4,400

Input to be procured: Pens

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packet	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
		Quarter 4	100.0	2,000
		<i>o/w Non-Wage Recurrent</i>	100.0	2,000
			100.0	2,000

Input to be procured: Photocopying Paper

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 08 Directorate of Interpol & Peace Support Operations

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Reams	Annual Total	800.0	14,400
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	800.0	14,400
<i>Procurement Method:</i>		Quarter 1	200.0	3,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	200.0	3,600
<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	3,600
<i>Date final input required:</i>		Quarter 3	200.0	3,600
		Quarter 4	200.0	3,600
		<i>o/w Non-Wage Recurrent</i>	200.0	3,600
			200.0	3,600

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:		Annual Total	520.0	13,000
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	520.0	13,000
<i>Procurement Method:</i>		Quarter 1	130.0	3,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	130.0	3,250
<i>Procurement Process Start Date:</i>		Quarter 2	130.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	130.0	3,250
<i>Date final input required:</i>		Quarter 3	130.0	3,250
		Quarter 4	130.0	3,250
		<i>o/w Non-Wage Recurrent</i>	130.0	3,250
			130.0	3,250

Item: 224004 Cleaning and Sanitation

Input to be procured: Jeyz

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	120.7	483
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	120.7	483
<i>Procurement Method:</i>		Quarter 1	30.2	121
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	30.2	121
<i>Procurement Process Start Date:</i>		Quarter 2	30.2	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	30.2	121
<i>Date final input required:</i>		Quarter 3	30.2	121
		Quarter 4	30.2	121
		<i>o/w Non-Wage Recurrent</i>	30.2	121
			30.2	121

Input to be procured: Rubish bins

Vote: 144 Uganda Police Force

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\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 08 Directorate of Interpol & Peace Support Operations

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	49.0	490
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	49.0	490
<i>Procurement Method:</i>		Quarter 1	12.3	123
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	12.3	123
<i>Procurement Process Start Date:</i>		Quarter 2	12.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	12.3	123
<i>Date final input required:</i>		Quarter 3	12.3	123
		<i>o/w Non-Wage Recurrent</i>	12.3	123
		Quarter 4	12.3	123
		<i>o/w Non-Wage Recurrent</i>	12.3	123

Input to be procured: Sanitary towels

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	80.0	800
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	80.0	800
<i>Procurement Method:</i>		Quarter 1	20.0	200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	20.0	200
<i>Procurement Process Start Date:</i>		Quarter 2	20.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	20.0	200
<i>Date final input required:</i>		Quarter 3	20.0	200
		<i>o/w Non-Wage Recurrent</i>	20.0	200
		Quarter 4	20.0	200
		<i>o/w Non-Wage Recurrent</i>	20.0	200

Input to be procured: Soap

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Carton	Annual Total	40.0	2,400
Unit cost :	60.0	<i>o/w Non-Wage Recurrent</i>	40.0	2,400
<i>Procurement Method:</i>		Quarter 1	10.0	600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	600
<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	600
<i>Date final input required:</i>		Quarter 3	10.0	600
		<i>o/w Non-Wage Recurrent</i>	10.0	600
		Quarter 4	10.0	600
		<i>o/w Non-Wage Recurrent</i>	10.0	600

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniform & Uniform parts

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 08 Directorate of Interpol & Peace Support Operations

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	40.2	11,457
Unit cost :	285.0	<i>o/w Non-Wage Recurrent</i>	40.2	11,457
<i>Procurement Method:</i>		Quarter 1	10.0	2,864
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	2,864
<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	2,864
<i>Date final input required:</i>		Quarter 3	10.0	2,864
		<i>o/w Non-Wage Recurrent</i>	10.0	2,864
		Quarter 4	10.0	2,864
		<i>o/w Non-Wage Recurrent</i>	10.0	2,864

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	83,600.0	234,080
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	83,600.0	234,080
<i>Procurement Method:</i>		Quarter 1	20,900.0	58,520
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	20,900.0	58,520
<i>Procurement Process Start Date:</i>		Quarter 2	20,900.0	21
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	20,900.0	58,520
<i>Date final input required:</i>		Quarter 3	20,900.0	58,520
		<i>o/w Non-Wage Recurrent</i>	20,900.0	58,520
		Quarter 4	20,900.0	58,520
		<i>o/w Non-Wage Recurrent</i>	20,900.0	58,520

Input to be procured: Lubricants & Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	11,480.0	45,920
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	11,480.0	45,920
<i>Procurement Method:</i>		Quarter 1	2,870.0	11,480
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2,870.0	11,480
<i>Procurement Process Start Date:</i>		Quarter 2	2,870.0	3
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2,870.0	11,480
<i>Date final input required:</i>		Quarter 3	2,870.0	11,480
		<i>o/w Non-Wage Recurrent</i>	2,870.0	11,480
		Quarter 4	2,870.0	11,480
		<i>o/w Non-Wage Recurrent</i>	2,870.0	11,480

Input to be procured: Petrol

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 08 Directorate of Interpol & Peace Support Operations

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	50,000.0	150,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	50,000.0	150,000
Procurement Method:		Quarter 1	12,500.0	37,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	12,500.0	37,500
Procurement Process Start Date:		Quarter 2	12,500.0	13
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	12,500.0	37,500
Date final input required:		Quarter 3	12,500.0	37,500
		<i>o/w Non-Wage Recurrent</i>	12,500.0	37,500
		Quarter 4	12,500.0	37,500
		<i>o/w Non-Wage Recurrent</i>	12,500.0	37,500
			12,500.0	37,500

Programme 09 Directorate of Information and Communications Tech

Class of Output: Outputs Provided

Output: 12561 Police Administrative and Support Services

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Anti virus

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	package	Annual Total	1,000.0	50,000
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	50,000
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	1,000.0	50,000
		<i>o/w Non-Wage Recurrent</i>	1,000.0	50,000

Input to be procured: Cartridges

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	120.0	48,000
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	120.0	48,000
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	48,000
		<i>o/w Non-Wage Recurrent</i>	120.0	48,000

Input to be procured: Computer Accessories eg Monitors, Key board etc

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 09 Directorate of Information and Communications Tech

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	100.0	100,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	100.0	100,000
<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	100,000
		<i>o/w Non-Wage Recurrent</i>	100.0	100,000

Input to be procured: Computer cleaning

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Per Computer	Annual Total	300.0	18,000
Unit cost :	60.0	<i>o/w Non-Wage Recurrent</i>	300.0	18,000
<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	300.0	18,000
		<i>o/w Non-Wage Recurrent</i>	300.0	18,000

Input to be procured: Extension cables

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	188.9	9,446
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	188.9	9,446
<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	188.9	9,446
		<i>o/w Non-Wage Recurrent</i>	188.9	9,446

Input to be procured: External Hard drive

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 09 Directorate of Information and Communications Tech

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	40.0	20,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	40.0	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	40.0	20,000
		<i>o/w Non-Wage Recurrent</i>	40.0	20,000

Input to be procured: Flash discs 2 GB (scan disk)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	400.0	20,000
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	400.0	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	400.0	20,000
		<i>o/w Non-Wage Recurrent</i>	400.0	20,000

Input to be procured: Flash discs 4 GB (Scan disk)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	400.0	32,000
Unit cost :	80.0	<i>o/w Non-Wage Recurrent</i>	400.0	32,000
<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	400.0	32,000
		<i>o/w Non-Wage Recurrent</i>	400.0	32,000

Input to be procured: Printer Servicing

Vote: 144 Uganda Police Force

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\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 09 Directorate of Information and Communications Tech

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Per printer	Annual Total	400.0	32,000
Unit cost :	80.0	<i>o/w Non-Wage Recurrent</i>	400.0	32,000
<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	400.0	32,000
		<i>o/w Non-Wage Recurrent</i>	400.0	32,000

Input to be procured: Software acquisition & Installation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Package	Annual Total	400.0	20,000
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	400.0	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	400.0	20,000
		<i>o/w Non-Wage Recurrent</i>	400.0	20,000

Input to be procured: Toner

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	100.0	40,000
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	100.0	40,000
<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	40,000
		<i>o/w Non-Wage Recurrent</i>	100.0	40,000

Input to be procured: Uninterrupted Power Suppliers

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 09 Directorate of Information and Communications Tech

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	436.0	218,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	436.0	218,000
<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
		Quarter 4	436.0	218,000
		<i>o/w Non-Wage Recurrent</i>	436.0	218,000

Item: 221009 Welfare and Entertainment

Input to be procured: office refreshments

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	68.8	5,500
Unit cost :	80.0	<i>o/w Non-Wage Recurrent</i>	68.8	5,500
<i>Procurement Method:</i>		Quarter 1	17.2	1,375
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	17.2	1,375
<i>Procurement Process Start Date:</i>		Quarter 2	17.2	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	17.2	1,375
<i>Date final input required:</i>		Quarter 3	17.2	1,375
		Quarter 4	17.2	1,375
		<i>o/w Non-Wage Recurrent</i>	17.2	1,375

Item: 221010 Special Meals and Drinks

Input to be procured: Beans

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	6,000.0	18,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	6,000.0	18,000
<i>Procurement Method:</i>		Quarter 1	1,500.0	4,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,500.0	4,500
<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	4,500
<i>Date final input required:</i>		Quarter 3	1,500.0	4,500
		Quarter 4	1,500.0	4,500
		<i>o/w Non-Wage Recurrent</i>	1,500.0	4,500

Input to be procured: Cooking Oil

Vote: 144 Uganda Police Force

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\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 09 Directorate of Information and Communications Tech

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	500.0	4,000
Unit cost :	8.0	<i>o/w Non-Wage Recurrent</i>	500.0	4,000
<i>Procurement Method:</i>		Quarter 1	125.0	1,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	125.0	1,000
<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	1,000
<i>Date final input required:</i>		Quarter 3	125.0	1,000
		Quarter 4	125.0	1,000
		<i>o/w Non-Wage Recurrent</i>	125.0	1,000
			125.0	1,000

Input to be procured: Meat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	1,180.0	11,800
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	1,180.0	11,800
<i>Procurement Method:</i>		Quarter 1	295.0	2,950
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	295.0	2,950
<i>Procurement Process Start Date:</i>		Quarter 2	295.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	295.0	2,950
<i>Date final input required:</i>		Quarter 3	295.0	2,950
		Quarter 4	295.0	2,950
		<i>o/w Non-Wage Recurrent</i>	295.0	2,950
			295.0	2,950

Input to be procured: Posho

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	5,000.0	14,000
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	5,000.0	14,000
<i>Procurement Method:</i>		Quarter 1	1,250.0	3,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,250.0	3,500
<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	3,500
<i>Date final input required:</i>		Quarter 3	1,250.0	3,500
		Quarter 4	1,250.0	3,500
		<i>o/w Non-Wage Recurrent</i>	1,250.0	3,500
			1,250.0	3,500

Input to be procured: Rice

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 09 Directorate of Information and Communications Tech

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

Input to be procured: Salt

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	281.6	141
Unit cost :	0.5	<i>o/w Non-Wage Recurrent</i>	281.6	141
<i>Procurement Method:</i>		Quarter 1	70.4	35
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	70.4	35
<i>Procurement Process Start Date:</i>		Quarter 2	70.4	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	70.4	35
<i>Date final input required:</i>		Quarter 3	70.4	35
		Quarter 4	70.4	35
		<i>o/w Non-Wage Recurrent</i>	70.4	35

Input to be procured: Sugar

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	1,200.0	4,800
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	1,200.0	4,800
<i>Procurement Method:</i>		Quarter 1	300.0	1,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	300.0	1,200
<i>Procurement Process Start Date:</i>		Quarter 2	300.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	300.0	1,200
<i>Date final input required:</i>		Quarter 3	300.0	1,200
		Quarter 4	300.0	1,200
		<i>o/w Non-Wage Recurrent</i>	300.0	1,200

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Pens

Vote: 144 Uganda Police Force

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\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 09 Directorate of Information and Communications Tech

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packets	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
			50.0	1,000

Input to be procured: Photocopying paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Reams	Annual Total	700.0	12,600
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	700.0	12,600
<i>Procurement Method:</i>		Quarter 1	175.0	3,150
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	175.0	3,150
<i>Procurement Process Start Date:</i>		Quarter 2	175.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	175.0	3,150
<i>Date final input required:</i>		Quarter 3	175.0	3,150
		<i>o/w Non-Wage Recurrent</i>	175.0	3,150
		Quarter 4	175.0	3,150
		<i>o/w Non-Wage Recurrent</i>	175.0	3,150
			175.0	3,150

Input to be procured: Police Books & Forms

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	800.0	20,000
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	800.0	20,000
<i>Procurement Method:</i>		Quarter 1	200.0	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	200.0	5,000
<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	5,000
<i>Date final input required:</i>		Quarter 3	200.0	5,000
		<i>o/w Non-Wage Recurrent</i>	200.0	5,000
		Quarter 4	200.0	5,000
		<i>o/w Non-Wage Recurrent</i>	200.0	5,000
			200.0	5,000

Input to be procured: Ruled paper

Vote: 144 Uganda Police Force

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\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 09 Directorate of Information and Communications Tech

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	600.0	8,400
Unit cost :	14.0	<i>o/w Non-Wage Recurrent</i>	600.0	8,400
<i>Procurement Method:</i>		Quarter 1	150.0	2,100
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	150.0	2,100
<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	2,100
<i>Date final input required:</i>		Quarter 3	150.0	2,100
		Quarter 4	150.0	2,100
		<i>o/w Non-Wage Recurrent</i>	150.0	2,100
			150.0	2,100

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:		Annual Total	64.0	1,600
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	64.0	1,600
<i>Procurement Method:</i>		Quarter 1	16.0	400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	16.0	400
<i>Procurement Process Start Date:</i>		Quarter 2	16.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	16.0	400
<i>Date final input required:</i>		Quarter 3	16.0	400
		Quarter 4	16.0	400
		<i>o/w Non-Wage Recurrent</i>	16.0	400
			16.0	400

Input to be procured: Shredding machine

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	8.0	6,400
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	8.0	6,400
<i>Procurement Method:</i>		Quarter 1	2.0	1,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.0	1,600
<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	1,600
<i>Date final input required:</i>		Quarter 3	2.0	1,600
		Quarter 4	2.0	1,600
		<i>o/w Non-Wage Recurrent</i>	2.0	1,600
			2.0	1,600

Input to be procured: Wall clock (Quartz)

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 09 Directorate of Information and Communications Tech

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	100.0	5,000
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	100.0	5,000
<i>Procurement Method:</i>		Quarter 1	25.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25.0	1,250
<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	1,250
<i>Date final input required:</i>		Quarter 3	25.0	1,250
		Quarter 4	25.0	1,250
		<i>o/w Non-Wage Recurrent</i>	25.0	1,250
			25.0	1,250

Item: 222001 Telecommunications

Input to be procured: Air Time

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	28,060.9	561,218
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	28,060.9	561,218
<i>Procurement Method:</i>		Quarter 1	7,015.2	140,305
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	7,015.2	140,305
<i>Procurement Process Start Date:</i>		Quarter 2	7,015.2	7
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	7,015.2	140,305
<i>Date final input required:</i>		Quarter 3	7,015.2	140,305
		Quarter 4	7,015.2	140,305
		<i>o/w Non-Wage Recurrent</i>	7,015.2	140,305
			7,015.2	140,305

Input to be procured: CCTV network

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	700.0	1,400,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	700.0	1,400,000
<i>Procurement Method:</i>		Quarter 1	175.0	350,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	175.0	350,000
<i>Procurement Process Start Date:</i>		Quarter 2	175.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	175.0	350,000
<i>Date final input required:</i>		Quarter 3	175.0	350,000
		Quarter 4	175.0	350,000
		<i>o/w Non-Wage Recurrent</i>	175.0	350,000
			175.0	350,000

Input to be procured: GSM Lines

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 09 Directorate of Information and Communications Tech

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

Input to be procured: Trunking materials

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		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
		Quarter 4	150.0	15,000
		<i>o/w Non-Wage Recurrent</i>	150.0	15,000
			150.0	15,000

Item: 224004 Cleaning and Sanitation

Input to be procured: Jeyz

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litre	Annual Total	466.4	1,866
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	466.4	1,866
<i>Procurement Method:</i>		Quarter 1	116.6	466
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	116.6	466
<i>Procurement Process Start Date:</i>		Quarter 2	116.6	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	116.6	466
<i>Date final input required:</i>		Quarter 3	116.6	466
		Quarter 4	116.6	466
		<i>o/w Non-Wage Recurrent</i>	116.6	466
			116.6	466

Input to be procured: Soap

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 09 Directorate of Information and Communications Tech

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Carton	Annual Total	100.0	6,000
Unit cost :	60.0	<i>o/w Non-Wage Recurrent</i>	100.0	6,000
<i>Procurement Method:</i>		Quarter 1	25.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25.0	1,500
<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	1,500
<i>Date final input required:</i>		Quarter 3	25.0	1,500
		<i>o/w Non-Wage Recurrent</i>	25.0	1,500
		Quarter 4	25.0	1,500
		<i>o/w Non-Wage Recurrent</i>	25.0	1,500
			25.0	1,500

Input to be procured: Soft tissue

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packet	Annual Total	40.0	480
Unit cost :	12.0	<i>o/w Non-Wage Recurrent</i>	40.0	480
<i>Procurement Method:</i>		Quarter 1	10.0	120
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	120
<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	120
<i>Date final input required:</i>		Quarter 3	10.0	120
		<i>o/w Non-Wage Recurrent</i>	10.0	120
		Quarter 4	10.0	120
		<i>o/w Non-Wage Recurrent</i>	10.0	120
			10.0	120

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniform and uniform parts

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Sets	Annual Total	80.4	22,914
Unit cost :	285.0	<i>o/w Non-Wage Recurrent</i>	80.4	22,914
<i>Procurement Method:</i>		Quarter 1	20.1	5,728
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	20.1	5,728
<i>Procurement Process Start Date:</i>		Quarter 2	20.1	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	20.1	5,728
<i>Date final input required:</i>		Quarter 3	20.1	5,728
		<i>o/w Non-Wage Recurrent</i>	20.1	5,728
		Quarter 4	20.1	5,728
		<i>o/w Non-Wage Recurrent</i>	20.1	5,728
			20.1	5,728

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 09 Directorate of Information and Communications Tech

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	66,000.0	184,800
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	66,000.0	184,800
<i>Procurement Method:</i>		Quarter 1	16,500.0	46,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	16,500.0	46,200
<i>Procurement Process Start Date:</i>		Quarter 2	16,500.0	17
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	16,500.0	46,200
<i>Date final input required:</i>		Quarter 3	16,500.0	46,200
		<i>o/w Non-Wage Recurrent</i>	16,500.0	46,200
		Quarter 4	16,500.0	46,200
		<i>o/w Non-Wage Recurrent</i>	16,500.0	46,200

Input to be procured: Lubricants & Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	20,625.0	82,500
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	20,625.0	82,500
<i>Procurement Method:</i>		Quarter 1	5,156.3	20,625
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5,156.3	20,625
<i>Procurement Process Start Date:</i>		Quarter 2	5,156.3	5
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	5,156.3	20,625
<i>Date final input required:</i>		Quarter 3	5,156.3	20,625
		<i>o/w Non-Wage Recurrent</i>	5,156.3	20,625
		Quarter 4	5,156.3	20,625
		<i>o/w Non-Wage Recurrent</i>	5,156.3	20,625

Input to be procured: Petrol

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	60,900.0	182,700
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	60,900.0	182,700
<i>Procurement Method:</i>		Quarter 1	15,225.0	45,675
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	15,225.0	45,675
<i>Procurement Process Start Date:</i>		Quarter 2	15,225.0	15
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	15,225.0	45,675
<i>Date final input required:</i>		Quarter 3	15,225.0	45,675
		<i>o/w Non-Wage Recurrent</i>	15,225.0	45,675
		Quarter 4	15,225.0	45,675
		<i>o/w Non-Wage Recurrent</i>	15,225.0	45,675

Programme 10 Directorate of Political Commissariat

Class of Output: Outputs Provided

Output: 12560 Community Based Policing

Item: 221001 Advertising and Public Relations

Input to be procured: Documentaries

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 10 Directorate of Political Commissariat

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	8.0	12,800
Unit cost :	1,600.0	<i>o/w Non-Wage Recurrent</i>	8.0	12,800
Procurement Method:		Quarter 1	2.0	3,200
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.0	3,200
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	2.0	3,200
Date final input required:		Quarter 3	2.0	3,200
		<i>o/w Non-Wage Recurrent</i>	2.0	3,200
		Quarter 4	2.0	3,200
		<i>o/w Non-Wage Recurrent</i>	2.0	3,200

Input to be procured: Radio Spot Advertisement

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	80.0	4,000
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	80.0	4,000
Procurement Method:		Quarter 1	20.0	1,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	20.0	1,000
Procurement Process Start Date:		Quarter 2	20.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	20.0	1,000
Date final input required:		Quarter 3	20.0	1,000
		<i>o/w Non-Wage Recurrent</i>	20.0	1,000
		Quarter 4	20.0	1,000
		<i>o/w Non-Wage Recurrent</i>	20.0	1,000

Input to be procured: TalkShows (60 Minutes)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Show	Annual Total	194.4	97,200
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	194.4	97,200
Procurement Method:		Quarter 1	48.6	24,300
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	48.6	24,300
Procurement Process Start Date:		Quarter 2	48.6	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	48.6	24,300
Date final input required:		Quarter 3	48.6	24,300
		<i>o/w Non-Wage Recurrent</i>	48.6	24,300
		Quarter 4	48.6	24,300
		<i>o/w Non-Wage Recurrent</i>	48.6	24,300

Input to be procured: TV Spot Messages

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 10 Directorate of Political Commissariat

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	80.0	16,000
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	80.0	16,000
<i>Procurement Method:</i>		Quarter 1	20.0	4,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	20.0	4,000
<i>Procurement Process Start Date:</i>		Quarter 2	20.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	20.0	4,000
<i>Date final input required:</i>		Quarter 3	20.0	4,000
		Quarter 4	20.0	4,000
		<i>o/w Non-Wage Recurrent</i>	20.0	4,000
			20.0	4,000

Item: 221010 Special Meals and Drinks

Input to be procured: Beans

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	163,000.0	489,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	163,000.0	489,000
<i>Procurement Method:</i>		Quarter 1	40,750.0	122,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	40,750.0	122,250
<i>Procurement Process Start Date:</i>		Quarter 2	40,750.0	41
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	40,750.0	122,250
<i>Date final input required:</i>		Quarter 3	40,750.0	122,250
		Quarter 4	40,750.0	122,250
		<i>o/w Non-Wage Recurrent</i>	40,750.0	122,250
			40,750.0	122,250

Input to be procured: Cooking oil

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	60,296.3	482,370
Unit cost :	8.0	<i>o/w Non-Wage Recurrent</i>	60,296.3	482,370
<i>Procurement Method:</i>		Quarter 1	15,074.1	120,593
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	15,074.1	120,593
<i>Procurement Process Start Date:</i>		Quarter 2	15,074.1	15
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	15,074.1	120,593
<i>Date final input required:</i>		Quarter 3	15,074.1	120,593
		Quarter 4	15,074.1	120,593
		<i>o/w Non-Wage Recurrent</i>	15,074.1	120,593
			15,074.1	120,593

Input to be procured: Meat

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 10 Directorate of Political Commissariat

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	80,140.0	801,400
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	80,140.0	801,400
Procurement Method:		Quarter 1	20,035.0	200,350
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	20,035.0	200,350
Procurement Process Start Date:		Quarter 2	20,035.0	20
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	20,035.0	200,350
Date final input required:		Quarter 3	20,035.0	200,350
		<i>o/w Non-Wage Recurrent</i>	20,035.0	200,350
		Quarter 4	20,035.0	200,350
		<i>o/w Non-Wage Recurrent</i>	20,035.0	200,350
			20,035.0	200,350

Input to be procured: Posho

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	200,000.0	560,000
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	200,000.0	560,000
Procurement Method:		Quarter 1	50,000.0	140,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	50,000.0	140,000
Procurement Process Start Date:		Quarter 2	50,000.0	50
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	50,000.0	140,000
Date final input required:		Quarter 3	50,000.0	140,000
		<i>o/w Non-Wage Recurrent</i>	50,000.0	140,000
		Quarter 4	50,000.0	140,000
		<i>o/w Non-Wage Recurrent</i>	50,000.0	140,000
			50,000.0	140,000

Input to be procured: Rice

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	400.0	1,600
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	400.0	1,600
Procurement Method:		Quarter 1	100.0	400
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	100.0	400
Procurement Process Start Date:		Quarter 2	100.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	100.0	400
Date final input required:		Quarter 3	100.0	400
		<i>o/w Non-Wage Recurrent</i>	100.0	400
		Quarter 4	100.0	400
		<i>o/w Non-Wage Recurrent</i>	100.0	400
			100.0	400

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Envelopes

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 10 Directorate of Political Commissariat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packet	Annual Total	522.0	10,440
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	522.0	10,440
<i>Procurement Method:</i>		Quarter 1	130.5	2,610
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	130.5	2,610
<i>Procurement Process Start Date:</i>		Quarter 2	130.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	130.5	2,610
<i>Date final input required:</i>		Quarter 3	130.5	2,610
		Quarter 4	130.5	2,610
		<i>o/w Non-Wage Recurrent</i>	130.5	2,610

Input to be procured: Flip charts

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	320.0	3,840
Unit cost :	12.0	<i>o/w Non-Wage Recurrent</i>	320.0	3,840
<i>Procurement Method:</i>		Quarter 1	80.0	960
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	80.0	960
<i>Procurement Process Start Date:</i>		Quarter 2	80.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	80.0	960
<i>Date final input required:</i>		Quarter 3	80.0	960
		Quarter 4	80.0	960
		<i>o/w Non-Wage Recurrent</i>	80.0	960

Input to be procured: Highlighters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packet	Annual Total	800.0	6,400
Unit cost :	8.0	<i>o/w Non-Wage Recurrent</i>	800.0	6,400
<i>Procurement Method:</i>		Quarter 1	200.0	1,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	200.0	1,600
<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	1,600
<i>Date final input required:</i>		Quarter 3	200.0	1,600
		Quarter 4	200.0	1,600
		<i>o/w Non-Wage Recurrent</i>	200.0	1,600

Input to be procured: Markers

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 10 Directorate of Political Commissariat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packet	Annual Total	420.0	2,520
Unit cost :	6.0	<i>o/w Non-Wage Recurrent</i>	420.0	2,520
<i>Procurement Method:</i>		Quarter 1	105.0	630
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	105.0	630
<i>Procurement Process Start Date:</i>		Quarter 2	105.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	105.0	630
<i>Date final input required:</i>		Quarter 3	105.0	630
		Quarter 4	105.0	630
		<i>o/w Non-Wage Recurrent</i>	105.0	630
			105.0	630

Input to be procured: Pens

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packets	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
		Quarter 4	100.0	2,000
		<i>o/w Non-Wage Recurrent</i>	100.0	2,000
			100.0	2,000

Input to be procured: Photocopying paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Reams	Annual Total	2,000.0	36,000
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	2,000.0	36,000
<i>Procurement Method:</i>		Quarter 1	500.0	9,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	500.0	9,000
<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	9,000
<i>Date final input required:</i>		Quarter 3	500.0	9,000
		Quarter 4	500.0	9,000
		<i>o/w Non-Wage Recurrent</i>	500.0	9,000
			500.0	9,000

Input to be procured: Police books & forms

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 10 Directorate of Political Commissariat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	7,000.0	175,000
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	7,000.0	175,000
<i>Procurement Method:</i>		Quarter 1	1,750.0	43,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,750.0	43,750
<i>Procurement Process Start Date:</i>		Quarter 2	1,750.0	2
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,750.0	43,750
<i>Date final input required:</i>		Quarter 3	1,750.0	43,750
		<i>o/w Non-Wage Recurrent</i>	1,750.0	43,750
		Quarter 4	1,750.0	43,750
		<i>o/w Non-Wage Recurrent</i>	1,750.0	43,750

Input to be procured: Ruled paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Reams	Annual Total	200.0	2,800
Unit cost :	14.0	<i>o/w Non-Wage Recurrent</i>	200.0	2,800
<i>Procurement Method:</i>		Quarter 1	50.0	700
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	50.0	700
<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	700
<i>Date final input required:</i>		Quarter 3	50.0	700
		<i>o/w Non-Wage Recurrent</i>	50.0	700
		Quarter 4	50.0	700
		<i>o/w Non-Wage Recurrent</i>	50.0	700

Item: 221012 Small Office Equipment

Input to be procured: Assorted samll office equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	136.0	3,400
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	136.0	3,400
<i>Procurement Method:</i>		Quarter 1	34.0	850
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	34.0	850
<i>Procurement Process Start Date:</i>		Quarter 2	34.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	34.0	850
<i>Date final input required:</i>		Quarter 3	34.0	850
		<i>o/w Non-Wage Recurrent</i>	34.0	850
		Quarter 4	34.0	850
		<i>o/w Non-Wage Recurrent</i>	34.0	850

Input to be procured: Shredding machine

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 10 Directorate of Political Commissariat

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Piece	Annual Total	12.0	9,600
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	12.0	9,600
<i>Procurement Method:</i>		Quarter 1	3.0	2,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	2,400
<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	2,400
<i>Date final input required:</i>		Quarter 3	3.0	2,400
		Quarter 4	3.0	2,400
		<i>o/w Non-Wage Recurrent</i>	3.0	2,400

Item: 224004 Cleaning and Sanitation

Input to be procured: Jeyz

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litre	Annual Total	1,982.5	7,930
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	1,982.5	7,930
<i>Procurement Method:</i>		Quarter 1	495.6	1,983
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	495.6	1,983
<i>Procurement Process Start Date:</i>		Quarter 2	495.6	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	495.6	1,983
<i>Date final input required:</i>		Quarter 3	495.6	1,983
		Quarter 4	495.6	1,983
		<i>o/w Non-Wage Recurrent</i>	495.6	1,983

Input to be procured: Rubbish bins

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1,600.3	16,003
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	1,600.3	16,003
<i>Procurement Method:</i>		Quarter 1	400.1	4,001
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	400.1	4,001
<i>Procurement Process Start Date:</i>		Quarter 2	400.1	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	400.1	4,001
<i>Date final input required:</i>		Quarter 3	400.1	4,001
		Quarter 4	400.1	4,001
		<i>o/w Non-Wage Recurrent</i>	400.1	4,001

Input to be procured: Sanitary towels

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 10 Directorate of Political Commissariat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	15,600.0	156,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	15,600.0	156,000
<i>Procurement Method:</i>		Quarter 1	3,900.0	39,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3,900.0	39,000
<i>Procurement Process Start Date:</i>		Quarter 2	3,900.0	4
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3,900.0	39,000
<i>Date final input required:</i>		Quarter 3	3,900.0	39,000
		Quarter 4	3,900.0	39,000
		<i>o/w Non-Wage Recurrent</i>	3,900.0	39,000
			3,900.0	39,000

Input to be procured: Soap

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Cartons	Annual Total	3,644.0	218,640
Unit cost :	60.0	<i>o/w Non-Wage Recurrent</i>	3,644.0	218,640
<i>Procurement Method:</i>		Quarter 1	911.0	54,660
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	911.0	54,660
<i>Procurement Process Start Date:</i>		Quarter 2	911.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	911.0	54,660
<i>Date final input required:</i>		Quarter 3	911.0	54,660
		Quarter 4	911.0	54,660
		<i>o/w Non-Wage Recurrent</i>	911.0	54,660
			911.0	54,660

Input to be procured: Soft tissues

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packet	Annual Total	8,800.0	105,600
Unit cost :	12.0	<i>o/w Non-Wage Recurrent</i>	8,800.0	105,600
<i>Procurement Method:</i>		Quarter 1	2,200.0	26,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2,200.0	26,400
<i>Procurement Process Start Date:</i>		Quarter 2	2,200.0	2
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2,200.0	26,400
<i>Date final input required:</i>		Quarter 3	2,200.0	26,400
		Quarter 4	2,200.0	26,400
		<i>o/w Non-Wage Recurrent</i>	2,200.0	26,400
			2,200.0	26,400

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniform & Uniform Parts

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 10 Directorate of Political Commissariat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Sets	Annual Total	3,549.0	1,011,457
Unit cost :	285.0	<i>o/w Non-Wage Recurrent</i>	3,549.0	1,011,457
<i>Procurement Method:</i>		Quarter 1	887.2	252,864
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	887.2	252,864
<i>Procurement Process Start Date:</i>		Quarter 2	887.2	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	887.2	252,864
<i>Date final input required:</i>		Quarter 3	887.2	252,864
		Quarter 4	887.2	252,864
		<i>o/w Non-Wage Recurrent</i>	887.2	252,864
			887.2	252,864

Item: 227001 Travel inland

Input to be procured: Subsistence allowances while on duty

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1,821.4	255,000
Unit cost :	140.0	<i>o/w Non-Wage Recurrent</i>	1,821.4	255,000
<i>Procurement Method:</i>		Quarter 1	455.4	63,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	455.4	63,750
<i>Procurement Process Start Date:</i>		Quarter 2	455.4	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	455.4	63,750
<i>Date final input required:</i>		Quarter 3	455.4	63,750
		Quarter 4	455.4	63,750
		<i>o/w Non-Wage Recurrent</i>	455.4	63,750
			455.4	63,750

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litre	Annual Total	360,000.0	1,008,000
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	360,000.0	1,008,000
<i>Procurement Method:</i>		Quarter 1	90,000.0	252,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	90,000.0	252,000
<i>Procurement Process Start Date:</i>		Quarter 2	90,000.0	90
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	90,000.0	252,000
<i>Date final input required:</i>		Quarter 3	90,000.0	252,000
		Quarter 4	90,000.0	252,000
		<i>o/w Non-Wage Recurrent</i>	90,000.0	252,000
			90,000.0	252,000

Input to be procured: Lubricants & Oils

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 10 Directorate of Political Commissariat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	95,812.5	383,250
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	95,812.5	383,250
<i>Procurement Method:</i>		Quarter 1	23,953.1	95,813
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	23,953.1	95,813
<i>Procurement Process Start Date:</i>		Quarter 2	23,953.1	24
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	23,953.1	95,813
<i>Date final input required:</i>		Quarter 3	23,953.1	95,813
		<i>o/w Non-Wage Recurrent</i>	23,953.1	95,813
		Quarter 4	23,953.1	95,813
		<i>o/w Non-Wage Recurrent</i>	23,953.1	95,813

Input to be procured: Petrol

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litre	Annual Total	186,250.0	558,750
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	186,250.0	558,750
<i>Procurement Method:</i>		Quarter 1	46,562.5	139,688
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	46,562.5	139,688
<i>Procurement Process Start Date:</i>		Quarter 2	46,562.5	47
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	46,562.5	139,688
<i>Date final input required:</i>		Quarter 3	46,562.5	139,688
		<i>o/w Non-Wage Recurrent</i>	46,562.5	139,688
		Quarter 4	46,562.5	139,688
		<i>o/w Non-Wage Recurrent</i>	46,562.5	139,688

Programme 11 Directorate of Research, Planning and Development

Class of Output: Outputs Provided

Output: 12560 Police, Command, Control and Planning

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Assorted Text books

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	150.0	15,000
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	150.0	15,000
<i>Procurement Method:</i>		Quarter 1	37.0	3,700
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	37.0	3,700
<i>Procurement Process Start Date:</i>		Quarter 2	37.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	37.0	3,700
<i>Date final input required:</i>		Quarter 3	37.0	3,700
		<i>o/w Non-Wage Recurrent</i>	37.0	3,700
		Quarter 4	39.0	3,900
		<i>o/w Non-Wage Recurrent</i>	39.0	3,900

Item: 221010 Special Meals and Drinks

Input to be procured: Beans

Vote: 144 Uganda Police Force

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\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 11 Directorate of Research, Planning and Development

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	5,000.0	15,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	5,000.0	15,000
<i>Procurement Method:</i>		Quarter 1	1,250.0	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,250.0	3,750
<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	3,750
<i>Date final input required:</i>		Quarter 3	1,250.0	3,750
		Quarter 4	1,250.0	3,750
		<i>o/w Non-Wage Recurrent</i>	1,250.0	3,750
			1,250.0	3,750

Input to be procured: Posho

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	6,000.0	16,800
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	6,000.0	16,800
<i>Procurement Method:</i>		Quarter 1	1,500.0	4,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,500.0	4,200
<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	4,200
<i>Date final input required:</i>		Quarter 3	1,500.0	4,200
		Quarter 4	1,500.0	4,200
		<i>o/w Non-Wage Recurrent</i>	1,500.0	4,200
			1,500.0	4,200

Input to be procured: Rice

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	642.6	2,570
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	642.6	2,570
<i>Procurement Method:</i>		Quarter 1	160.7	643
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	160.7	643
<i>Procurement Process Start Date:</i>		Quarter 2	160.7	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	160.7	643
<i>Date final input required:</i>		Quarter 3	160.7	643
		Quarter 4	160.7	643
		<i>o/w Non-Wage Recurrent</i>	160.7	643
			160.7	643

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Pens

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 11 Directorate of Research, Planning and Development

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packet	Annual Total	600.0	12,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	600.0	12,000
<i>Procurement Method:</i>		Quarter 1	150.0	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	150.0	3,000
<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	3,000
<i>Date final input required:</i>		Quarter 3	150.0	3,000
		Quarter 4	150.0	3,000
		<i>o/w Non-Wage Recurrent</i>	150.0	3,000
			150.0	3,000

Input to be procured: Photocopying paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Reams	Annual Total	1,000.0	18,000
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	18,000
<i>Procurement Method:</i>		Quarter 1	250.0	4,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	250.0	4,500
<i>Procurement Process Start Date:</i>		Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	250.0	4,500
<i>Date final input required:</i>		Quarter 3	250.0	4,500
		Quarter 4	250.0	4,500
		<i>o/w Non-Wage Recurrent</i>	250.0	4,500
			250.0	4,500

Input to be procured: Police Books & Forms

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	600.0	15,000
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	600.0	15,000
<i>Procurement Method:</i>		Quarter 1	150.0	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	150.0	3,750
<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	3,750
<i>Date final input required:</i>		Quarter 3	150.0	3,750
		Quarter 4	150.0	3,750
		<i>o/w Non-Wage Recurrent</i>	150.0	3,750
			150.0	3,750

Item: 221012 Small Office Equipment

Input to be procured: Assorted Office equipment

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 11 Directorate of Research, Planning and Development

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	136.0	3,400
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	136.0	3,400
<i>Procurement Method:</i>		Quarter 1	34.0	850
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	34.0	850
<i>Procurement Process Start Date:</i>		Quarter 2	34.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	34.0	850
<i>Date final input required:</i>		Quarter 3	34.0	850
		Quarter 4	34.0	850
		<i>o/w Non-Wage Recurrent</i>	34.0	850

Input to be procured: Shredding Machine

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	12.0	9,600
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	12.0	9,600
<i>Procurement Method:</i>		Quarter 1	3.0	2,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	2,400
<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	2,400
<i>Date final input required:</i>		Quarter 3	3.0	2,400
		Quarter 4	3.0	2,400
		<i>o/w Non-Wage Recurrent</i>	3.0	2,400

Item: 224004 Cleaning and Sanitation

Input to be procured: Jeyz

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litre	Annual Total	400.0	1,600
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	400.0	1,600
<i>Procurement Method:</i>		Quarter 1	100.0	400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	100.0	400
<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	400
<i>Date final input required:</i>		Quarter 3	100.0	400
		Quarter 4	100.0	400
		<i>o/w Non-Wage Recurrent</i>	100.0	400

Input to be procured: sanitary towels

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 11 Directorate of Research, Planning and Development

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	17.3	173
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	17.3	173
<i>Procurement Method:</i>		Quarter 1	4.3	43
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	4.3	43
<i>Procurement Process Start Date:</i>		Quarter 2	4.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	4.3	43
<i>Date final input required:</i>		Quarter 3	4.3	43
		<i>o/w Non-Wage Recurrent</i>	4.3	43
		Quarter 4	4.3	43
		<i>o/w Non-Wage Recurrent</i>	4.3	43

Input to be procured: Soap

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Carton	Annual Total	40.0	2,400
Unit cost :	60.0	<i>o/w Non-Wage Recurrent</i>	40.0	2,400
<i>Procurement Method:</i>		Quarter 1	10.0	600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	600
<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	600
<i>Date final input required:</i>		Quarter 3	10.0	600
		<i>o/w Non-Wage Recurrent</i>	10.0	600
		Quarter 4	10.0	600
		<i>o/w Non-Wage Recurrent</i>	10.0	600

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms & Uniform Parts

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Sets	Annual Total	40.2	11,457
Unit cost :	285.0	<i>o/w Non-Wage Recurrent</i>	40.2	11,457
<i>Procurement Method:</i>		Quarter 1	10.0	2,864
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	2,864
<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	2,864
<i>Date final input required:</i>		Quarter 3	10.0	2,864
		<i>o/w Non-Wage Recurrent</i>	10.0	2,864
		Quarter 4	10.0	2,864
		<i>o/w Non-Wage Recurrent</i>	10.0	2,864

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 11 Directorate of Research, Planning and Development

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	76,000.0	212,800
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	76,000.0	212,800
<i>Procurement Method:</i>		Quarter 1	19,000.0	53,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	19,000.0	53,200
<i>Procurement Process Start Date:</i>		Quarter 2	19,000.0	19
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	19,000.0	53,200
<i>Date final input required:</i>		Quarter 3	19,000.0	53,200
		Quarter 4	19,000.0	53,200
		<i>o/w Non-Wage Recurrent</i>	19,000.0	53,200
			19,000.0	53,200

Input to be procured: Lubricants & Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	3,200.0	12,800
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	3,200.0	12,800
<i>Procurement Method:</i>		Quarter 1	800.0	3,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	800.0	3,200
<i>Procurement Process Start Date:</i>		Quarter 2	800.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	800.0	3,200
<i>Date final input required:</i>		Quarter 3	800.0	3,200
		Quarter 4	800.0	3,200
		<i>o/w Non-Wage Recurrent</i>	800.0	3,200
			800.0	3,200

Input to be procured: Petrol

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	74,800.0	224,400
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	74,800.0	224,400
<i>Procurement Method:</i>		Quarter 1	18,700.0	56,100
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	18,700.0	56,100
<i>Procurement Process Start Date:</i>		Quarter 2	18,700.0	19
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	18,700.0	56,100
<i>Date final input required:</i>		Quarter 3	18,700.0	56,100
		Quarter 4	18,700.0	56,100
		<i>o/w Non-Wage Recurrent</i>	18,700.0	56,100
			18,700.0	56,100

Programme 12 Kampala Metropolitan Police

Class of Output: Outputs Provided

Output: 12560 Area Based Policing Services

Item: 221002 Workshops and Seminars

Input to be procured: Instructional materials

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 12 Kampala Metropolitan Police

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	20.0	1,000
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	20.0	1,000
<i>Procurement Method:</i>		Quarter 1	5.0	250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.0	250
<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	250
<i>Date final input required:</i>		Quarter 3	5.0	250
		Quarter 4	5.0	250
		<i>o/w Non-Wage Recurrent</i>	5.0	250

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Pens

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packet	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
		Quarter 4	100.0	2,000
		<i>o/w Non-Wage Recurrent</i>	100.0	2,000

Input to be procured: Photocopying Paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Reams	Annual Total	800.0	14,400
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	800.0	14,400
<i>Procurement Method:</i>		Quarter 1	200.0	3,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	200.0	3,600
<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	3,600
<i>Date final input required:</i>		Quarter 3	200.0	3,600
		Quarter 4	200.0	3,600
		<i>o/w Non-Wage Recurrent</i>	200.0	3,600

Input to be procured: Police Books & Forms

Vote: 144 Uganda Police Force

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\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 12 Kampala Metropolitan Police

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	6,240.0	15,600
Unit cost :	2.5	<i>o/w Non-Wage Recurrent</i>	6,240.0	15,600
<i>Procurement Method:</i>		Quarter 1	1,560.0	3,900
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,560.0	3,900
<i>Procurement Process Start Date:</i>		Quarter 2	1,560.0	2
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,560.0	3,900
<i>Date final input required:</i>		Quarter 3	1,560.0	3,900
		Quarter 4	1,560.0	3,900
		<i>o/w Non-Wage Recurrent</i>	1,560.0	3,900

Input to be procured: Ruled paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Reams	Annual Total	500.0	7,000
Unit cost :	14.0	<i>o/w Non-Wage Recurrent</i>	500.0	7,000
<i>Procurement Method:</i>		Quarter 1	125.0	1,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	125.0	1,750
<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	1,750
<i>Date final input required:</i>		Quarter 3	125.0	1,750
		Quarter 4	125.0	1,750
		<i>o/w Non-Wage Recurrent</i>	125.0	1,750

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:		Annual Total	520.0	13,000
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	520.0	13,000
<i>Procurement Method:</i>		Quarter 1	130.0	3,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	130.0	3,250
<i>Procurement Process Start Date:</i>		Quarter 2	130.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	130.0	3,250
<i>Date final input required:</i>		Quarter 3	130.0	3,250
		Quarter 4	130.0	3,250
		<i>o/w Non-Wage Recurrent</i>	130.0	3,250

Item: 225002 Consultancy Services- Long-term

Input to be procured: Consultatncy services

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 12 Kampala Metropolitan Police

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	100.0	200,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	100.0	200,000
Procurement Method:		Quarter 1	25.0	50,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	25.0	50,000
Procurement Process Start Date:		Quarter 2	25.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	25.0	50,000
Date final input required:		Quarter 3	25.0	50,000
		<i>o/w Non-Wage Recurrent</i>	25.0	50,000
		Quarter 4	25.0	50,000
		<i>o/w Non-Wage Recurrent</i>	25.0	50,000
			25.0	50,000

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	200,000.0	560,000
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	200,000.0	560,000
Procurement Method:		Quarter 1	50,000.0	140,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	50,000.0	140,000
Procurement Process Start Date:		Quarter 2	50,000.0	50
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	50,000.0	140,000
Date final input required:		Quarter 3	50,000.0	140,000
		<i>o/w Non-Wage Recurrent</i>	50,000.0	140,000
		Quarter 4	50,000.0	140,000
		<i>o/w Non-Wage Recurrent</i>	50,000.0	140,000
			50,000.0	140,000

Input to be procured: Lubricants & Oils

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	75,000.0	300,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	75,000.0	300,000
Procurement Method:		Quarter 1	18,750.0	75,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	18,750.0	75,000
Procurement Process Start Date:		Quarter 2	18,750.0	19
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	18,750.0	75,000
Date final input required:		Quarter 3	18,750.0	75,000
		<i>o/w Non-Wage Recurrent</i>	18,750.0	75,000
		Quarter 4	18,750.0	75,000
		<i>o/w Non-Wage Recurrent</i>	18,750.0	75,000
			18,750.0	75,000

Input to be procured: Petrol

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 12 Kampala Metropolitan Police

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	180,000.0	540,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	180,000.0	540,000
Procurement Method:		Quarter 1	45,000.0	135,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	45,000.0	135,000
Procurement Process Start Date:		Quarter 2	45,000.0	45
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	45,000.0	135,000
Date final input required:		Quarter 3	45,000.0	135,000
		<i>o/w Non-Wage Recurrent</i>	45,000.0	135,000
		Quarter 4	45,000.0	135,000
		<i>o/w Non-Wage Recurrent</i>	45,000.0	135,000
			45,000.0	135,000

Programme 13 Specialised Forces Unit

Class of Output: Outputs Provided

Output: 12560 Mobile Police Patrols

Item: 221010 Special Meals and Drinks

Input to be procured: Beans

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	160,000.0	480,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	160,000.0	480,000
Procurement Method:		Quarter 1	40,000.0	120,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	40,000.0	120,000
Procurement Process Start Date:		Quarter 2	40,000.0	40
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	40,000.0	120,000
Date final input required:		Quarter 3	40,000.0	120,000
		<i>o/w Non-Wage Recurrent</i>	40,000.0	120,000
		Quarter 4	40,000.0	120,000
		<i>o/w Non-Wage Recurrent</i>	40,000.0	120,000
			40,000.0	120,000

Input to be procured: Cooking Oil

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	16,000.0	128,000
Unit cost :	8.0	<i>o/w Non-Wage Recurrent</i>	16,000.0	128,000
Procurement Method:		Quarter 1	4,000.0	32,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	4,000.0	32,000
Procurement Process Start Date:		Quarter 2	4,000.0	4
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	4,000.0	32,000
Date final input required:		Quarter 3	4,000.0	32,000
		<i>o/w Non-Wage Recurrent</i>	4,000.0	32,000
		Quarter 4	4,000.0	32,000
		<i>o/w Non-Wage Recurrent</i>	4,000.0	32,000
			4,000.0	32,000

Input to be procured: Meat

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	50,300.0	503,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	50,300.0	503,000
<i>Procurement Method:</i>		Quarter 1	12,575.0	125,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	12,575.0	125,750
<i>Procurement Process Start Date:</i>		Quarter 2	12,575.0	13
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	12,575.0	125,750
<i>Date final input required:</i>		Quarter 3	12,575.0	125,750
		Quarter 4	12,575.0	125,750
		<i>o/w Non-Wage Recurrent</i>	12,575.0	125,750
			12,575.0	125,750

Input to be procured: Posho

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	200,000.0	560,000
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	200,000.0	560,000
<i>Procurement Method:</i>		Quarter 1	50,000.0	140,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	50,000.0	140,000
<i>Procurement Process Start Date:</i>		Quarter 2	50,000.0	50
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	50,000.0	140,000
<i>Date final input required:</i>		Quarter 3	50,000.0	140,000
		Quarter 4	50,000.0	140,000
		<i>o/w Non-Wage Recurrent</i>	50,000.0	140,000
			50,000.0	140,000

Input to be procured: Rice

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	20,000.0	80,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	20,000.0	80,000
<i>Procurement Method:</i>		Quarter 1	5,000.0	20,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5,000.0	20,000
<i>Procurement Process Start Date:</i>		Quarter 2	5,000.0	5
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	5,000.0	20,000
<i>Date final input required:</i>		Quarter 3	5,000.0	20,000
		Quarter 4	5,000.0	20,000
		<i>o/w Non-Wage Recurrent</i>	5,000.0	20,000
			5,000.0	20,000

Input to be procured: Salt

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	18,000.0	9,000
Unit cost :	0.5	<i>o/w Non-Wage Recurrent</i>	18,000.0	9,000
<i>Procurement Method:</i>		Quarter 1	4,500.0	2,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	4,500.0	2,250
<i>Procurement Process Start Date:</i>		Quarter 2	4,500.0	5
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	4,500.0	2,250
<i>Date final input required:</i>		Quarter 3	4,500.0	2,250
		Quarter 4	4,500.0	2,250
		<i>o/w Non-Wage Recurrent</i>	4,500.0	2,250

Input to be procured: Sugar

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	11,000.0	44,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	11,000.0	44,000
<i>Procurement Method:</i>		Quarter 1	2,750.0	11,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2,750.0	11,000
<i>Procurement Process Start Date:</i>		Quarter 2	2,750.0	3
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2,750.0	11,000
<i>Date final input required:</i>		Quarter 3	2,750.0	11,000
		Quarter 4	2,750.0	11,000
		<i>o/w Non-Wage Recurrent</i>	2,750.0	11,000

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:		Annual Total	330.0	6,600
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	330.0	6,600
<i>Procurement Method:</i>		Quarter 1	82.5	1,650
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	82.5	1,650
<i>Procurement Process Start Date:</i>		Quarter 2	82.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	82.5	1,650
<i>Date final input required:</i>		Quarter 3	82.5	1,650
		Quarter 4	82.5	1,650
		<i>o/w Non-Wage Recurrent</i>	82.5	1,650

Input to be procured: Flip charts

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	800.0	9,600
Unit cost :	12.0	<i>o/w Non-Wage Recurrent</i>	800.0	9,600
<i>Procurement Method:</i>		Quarter 1	200.0	2,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	200.0	2,400
<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	2,400
<i>Date final input required:</i>		Quarter 3	200.0	2,400
		Quarter 4	200.0	2,400
		<i>o/w Non-Wage Recurrent</i>	200.0	2,400

Input to be procured: Pens

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packets	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
		Quarter 4	100.0	2,000
		<i>o/w Non-Wage Recurrent</i>	100.0	2,000

Input to be procured: Photocopying paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Reams	Annual Total	600.0	10,800
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	600.0	10,800
<i>Procurement Method:</i>		Quarter 1	150.0	2,700
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	150.0	2,700
<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	2,700
<i>Date final input required:</i>		Quarter 3	150.0	2,700
		Quarter 4	150.0	2,700
		<i>o/w Non-Wage Recurrent</i>	150.0	2,700

Item: 221012 Small Office Equipment

Input to be procured: Assorted small office equipment

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	112.0	2,800
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	112.0	2,800
<i>Procurement Method:</i>		Quarter 1	28.0	700
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	28.0	700
<i>Procurement Process Start Date:</i>		Quarter 2	28.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	28.0	700
<i>Date final input required:</i>		Quarter 3	28.0	700
		Quarter 4	28.0	700
		<i>o/w Non-Wage Recurrent</i>	28.0	700
			28.0	700

Input to be procured: Shredding Machine

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	4.0	3,200
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	4.0	3,200
<i>Procurement Method:</i>		Quarter 1	1.0	800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	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	800
<i>Date final input required:</i>		Quarter 3	1.0	800
		Quarter 4	1.0	800
		<i>o/w Non-Wage Recurrent</i>	1.0	800
			1.0	800

Item: 224004 Cleaning and Sanitation

Input to be procured: Jeyz

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	5,000.5	20,002
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	5,000.5	20,002
<i>Procurement Method:</i>		Quarter 1	1,250.1	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,250.1	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	1,250.1	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,250.1	5,000
<i>Date final input required:</i>		Quarter 3	1,250.1	5,000
		Quarter 4	1,250.1	5,000
		<i>o/w Non-Wage Recurrent</i>	1,250.1	5,000
			1,250.1	5,000

Input to be procured: Rubbish bins

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	1,091.0	10,910
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	1,091.0	10,910
<i>Procurement Method:</i>		Quarter 1	272.8	2,728
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	272.8	2,728
<i>Procurement Process Start Date:</i>		Quarter 2	272.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	272.8	2,728
<i>Date final input required:</i>		Quarter 3	272.8	2,728
		<i>o/w Non-Wage Recurrent</i>	272.8	2,728
		Quarter 4	272.8	2,728
		<i>o/w Non-Wage Recurrent</i>	272.8	2,728
			272.8	2,728

Input to be procured: Sanitary towels (assorted)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1,000.0	10,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	10,000
<i>Procurement Method:</i>		Quarter 1	250.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	250.0	2,500
<i>Procurement Process Start Date:</i>		Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	250.0	2,500
<i>Date final input required:</i>		Quarter 3	250.0	2,500
		<i>o/w Non-Wage Recurrent</i>	250.0	2,500
		Quarter 4	250.0	2,500
		<i>o/w Non-Wage Recurrent</i>	250.0	2,500
			250.0	2,500

Input to be procured: Soap

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Carton	Annual Total	900.0	54,000
Unit cost :	60.0	<i>o/w Non-Wage Recurrent</i>	900.0	54,000
<i>Procurement Method:</i>		Quarter 1	225.0	13,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	225.0	13,500
<i>Procurement Process Start Date:</i>		Quarter 2	225.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	225.0	13,500
<i>Date final input required:</i>		Quarter 3	225.0	13,500
		<i>o/w Non-Wage Recurrent</i>	225.0	13,500
		Quarter 4	225.0	13,500
		<i>o/w Non-Wage Recurrent</i>	225.0	13,500
			225.0	13,500

Input to be procured: Soft tissues

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packets	Annual Total	6,000.0	72,000
Unit cost :	12.0	<i>o/w Non-Wage Recurrent</i>	6,000.0	72,000
<i>Procurement Method:</i>		Quarter 1	1,500.0	18,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,500.0	18,000
<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	18,000
<i>Date final input required:</i>		Quarter 3	1,500.0	18,000
		Quarter 4	1,500.0	18,000
		<i>o/w Non-Wage Recurrent</i>	1,500.0	18,000

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms & Uniform Parts

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Sets	Annual Total	1,608.0	458,272
Unit cost :	285.0	<i>o/w Non-Wage Recurrent</i>	1,608.0	458,272
<i>Procurement Method:</i>		Quarter 1	402.0	114,568
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	402.0	114,568
<i>Procurement Process Start Date:</i>		Quarter 2	402.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	402.0	114,568
<i>Date final input required:</i>		Quarter 3	402.0	114,568
		Quarter 4	402.0	114,568
		<i>o/w Non-Wage Recurrent</i>	402.0	114,568

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	360,000.0	1,008,000
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	360,000.0	1,008,000
<i>Procurement Method:</i>		Quarter 1	90,000.0	252,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	90,000.0	252,000
<i>Procurement Process Start Date:</i>		Quarter 2	90,000.0	90
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	90,000.0	252,000
<i>Date final input required:</i>		Quarter 3	90,000.0	252,000
		Quarter 4	90,000.0	252,000
		<i>o/w Non-Wage Recurrent</i>	90,000.0	252,000

Input to be procured: Lubricants & oils

Vote: 144 Uganda Police Force

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\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	133,000.0	532,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	133,000.0	532,000
<i>Procurement Method:</i>		Quarter 1	33,250.0	133,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	33,250.0	133,000
<i>Procurement Process Start Date:</i>		Quarter 2	33,250.0	33
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	33,250.0	133,000
<i>Date final input required:</i>		Quarter 3	33,250.0	133,000
		Quarter 4	33,250.0	133,000
		<i>o/w Non-Wage Recurrent</i>		
			33,250.0	133,000

Input to be procured: Petrol

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	320,000.0	960,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	320,000.0	960,000
<i>Procurement Method:</i>		Quarter 1	80,000.0	240,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	80,000.0	240,000
<i>Procurement Process Start Date:</i>		Quarter 2	80,000.0	80
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	80,000.0	240,000
<i>Date final input required:</i>		Quarter 3	80,000.0	240,000
		Quarter 4	80,000.0	240,000
		<i>o/w Non-Wage Recurrent</i>		
			80,000.0	240,000

Item: 228001 Maintenance - Civil

Input to be procured: Buildings Maintenance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		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>	<i>Direct Procurement</i>	Quarter 1	12.0	24,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	12.0	24,000
<i>Procurement Process Start Date:</i>		Quarter 2	12.0	0
<i>Date contract signature/commitment:</i>	24-Sep-15	<i>o/w Non-Wage Recurrent</i>	12.0	24,000
<i>Date final input required:</i>		Quarter 3	13.0	26,000
		Quarter 4	13.0	26,000
		<i>o/w Non-Wage Recurrent</i>		
			13.0	26,000

Output: 12560 Anti Stock Theft

Item: 221010 Special Meals and Drinks

Input to be procured: Beans

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	160,000.0	480,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	160,000.0	480,000
<i>Procurement Method:</i>		Quarter 1	40,000.0	120,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	40,000.0	120,000
<i>Procurement Process Start Date:</i>		Quarter 2	40,000.0	40
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	40,000.0	120,000
<i>Date final input required:</i>		Quarter 3	40,000.0	120,000
		Quarter 4	40,000.0	120,000
		<i>o/w Non-Wage Recurrent</i>	40,000.0	120,000
			40,000.0	120,000

Input to be procured: Cooking Oil

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	38,000.0	304,000
Unit cost :	8.0	<i>o/w Non-Wage Recurrent</i>	38,000.0	304,000
<i>Procurement Method:</i>		Quarter 1	9,500.0	76,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	9,500.0	76,000
<i>Procurement Process Start Date:</i>		Quarter 2	9,500.0	10
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	9,500.0	76,000
<i>Date final input required:</i>		Quarter 3	9,500.0	76,000
		Quarter 4	9,500.0	76,000
		<i>o/w Non-Wage Recurrent</i>	9,500.0	76,000
			9,500.0	76,000

Input to be procured: Meat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	50,000.0	500,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	50,000.0	500,000
<i>Procurement Method:</i>		Quarter 1	12,500.0	125,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	12,500.0	125,000
<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	125,000
<i>Date final input required:</i>		Quarter 3	12,500.0	125,000
		Quarter 4	12,500.0	125,000
		<i>o/w Non-Wage Recurrent</i>	12,500.0	125,000
			12,500.0	125,000

Input to be procured: Posho

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	100,000.0	280,000
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	100,000.0	280,000
<i>Procurement Method:</i>		Quarter 1	25,000.0	70,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25,000.0	70,000
<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	70,000
<i>Date final input required:</i>		Quarter 3	25,000.0	70,000
		Quarter 4	25,000.0	70,000
		<i>o/w Non-Wage Recurrent</i>	25,000.0	70,000
			25,000.0	70,000

Input to be procured: Rice

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	10,000.0	40,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	10,000.0	40,000
<i>Procurement Method:</i>		Quarter 1	2,500.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2,500.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	2,500.0	3
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2,500.0	10,000
<i>Date final input required:</i>		Quarter 3	2,500.0	10,000
		Quarter 4	2,500.0	10,000
		<i>o/w Non-Wage Recurrent</i>	2,500.0	10,000
			2,500.0	10,000

Input to be procured: Salt

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	4,151.2	2,076
Unit cost :	0.5	<i>o/w Non-Wage Recurrent</i>	4,151.2	2,076
<i>Procurement Method:</i>		Quarter 1	1,037.8	519
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,037.8	519
<i>Procurement Process Start Date:</i>		Quarter 2	1,037.8	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,037.8	519
<i>Date final input required:</i>		Quarter 3	1,037.8	519
		Quarter 4	1,037.8	519
		<i>o/w Non-Wage Recurrent</i>	1,037.8	519
			1,037.8	519

Input to be procured: Sugar

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	20,000.0	200,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	20,000.0	200,000
<i>Procurement Method:</i>		Quarter 1	5,000.0	50,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5,000.0	50,000
<i>Procurement Process Start Date:</i>		Quarter 2	5,000.0	50,000
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	5,000.0	50,000
<i>Date final input required:</i>		Quarter 3	5,000.0	50,000
		Quarter 4	5,000.0	50,000
		<i>o/w Non-Wage Recurrent</i>	5,000.0	50,000
			5,000.0	50,000

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:		Annual Total	490.0	9,800
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	490.0	9,800
<i>Procurement Method:</i>		Quarter 1	122.5	2,450
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	122.5	2,450
<i>Procurement Process Start Date:</i>		Quarter 2	122.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	122.5	2,450
<i>Date final input required:</i>		Quarter 3	122.5	2,450
		Quarter 4	122.5	2,450
		<i>o/w Non-Wage Recurrent</i>	122.5	2,450
			122.5	2,450

Input to be procured: Binding materials

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packets	Annual Total	60.0	1,800
Unit cost :	30.0	<i>o/w Non-Wage Recurrent</i>	60.0	1,800
<i>Procurement Method:</i>		Quarter 1	15.0	450
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	15.0	450
<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	450
<i>Date final input required:</i>		Quarter 3	15.0	450
		Quarter 4	15.0	450
		<i>o/w Non-Wage Recurrent</i>	15.0	450
			15.0	450

Input to be procured: File folders

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	2,000.0	2,000
Unit cost :	1.0	<i>o/w Non-Wage Recurrent</i>	2,000.0	2,000
<i>Procurement Method:</i>		Quarter 1	500.0	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	500.0	500
<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	500
<i>Date final input required:</i>		Quarter 3	500.0	500
		Quarter 4	500.0	500
		<i>o/w Non-Wage Recurrent</i>	500.0	500

Input to be procured: Pens

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packets	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
		Quarter 4	50.0	1,000
		<i>o/w Non-Wage Recurrent</i>	50.0	1,000
			50.0	1,000

Input to be procured: Photocopying Paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Reams	Annual Total	800.0	14,400
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	800.0	14,400
<i>Procurement Method:</i>		Quarter 1	200.0	3,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	200.0	3,600
<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	3,600
<i>Date final input required:</i>		Quarter 3	200.0	3,600
		Quarter 4	200.0	3,600
		<i>o/w Non-Wage Recurrent</i>	200.0	3,600
			200.0	3,600

Item: 221012 Small Office Equipment

Input to be procured: Assorted small office equipment

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	240.0	6,000
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	240.0	6,000
<i>Procurement Method:</i>		Quarter 1	60.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	60.0	1,500
<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	1,500
<i>Date final input required:</i>		Quarter 3	60.0	1,500
		Quarter 4	60.0	1,500
		<i>o/w Non-Wage Recurrent</i>	60.0	1,500
			60.0	1,500

Item: 224004 Cleaning and Sanitation

Input to be procured: Jeyz

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	1,611.6	6,446
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	1,611.6	6,446
<i>Procurement Method:</i>		Quarter 1	402.9	1,612
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	402.9	1,612
<i>Procurement Process Start Date:</i>		Quarter 2	402.9	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	402.9	1,612
<i>Date final input required:</i>		Quarter 3	402.9	1,612
		Quarter 4	402.9	1,612
		<i>o/w Non-Wage Recurrent</i>	402.9	1,612
			402.9	1,612

Input to be procured: Rubbish bins

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1,500.0	15,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	1,500.0	15,000
<i>Procurement Method:</i>		Quarter 1	375.0	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	375.0	3,750
<i>Procurement Process Start Date:</i>		Quarter 2	375.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	375.0	3,750
<i>Date final input required:</i>		Quarter 3	375.0	3,750
		Quarter 4	375.0	3,750
		<i>o/w Non-Wage Recurrent</i>	375.0	3,750
			375.0	3,750

Input to be procured: Sanitary towels (assorted)

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	5,000.0	50,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	5,000.0	50,000
Procurement Method:		Quarter 1	1,250.0	12,500
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1,250.0	12,500
Procurement Process Start Date:		Quarter 2	1,250.0	1
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1,250.0	12,500
Date final input required:		Quarter 3	1,250.0	12,500
		<i>o/w Non-Wage Recurrent</i>	1,250.0	12,500
		Quarter 4	1,250.0	12,500
		<i>o/w Non-Wage Recurrent</i>	1,250.0	12,500
			1,250.0	12,500

Input to be procured: Soap

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Carton	Annual Total	1,252.0	75,120
Unit cost :	60.0	<i>o/w Non-Wage Recurrent</i>	1,252.0	75,120
Procurement Method:		Quarter 1	313.0	18,780
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	313.0	18,780
Procurement Process Start Date:		Quarter 2	313.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	313.0	18,780
Date final input required:		Quarter 3	313.0	18,780
		<i>o/w Non-Wage Recurrent</i>	313.0	18,780
		Quarter 4	313.0	18,780
		<i>o/w Non-Wage Recurrent</i>	313.0	18,780
			313.0	18,780

Input to be procured: Soft tissues

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1,000.0	12,000
Unit cost :	12.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	12,000
Procurement Method:		Quarter 1	250.0	3,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	250.0	3,000
Procurement Process Start Date:		Quarter 2	250.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	250.0	3,000
Date final input required:		Quarter 3	250.0	3,000
		<i>o/w Non-Wage Recurrent</i>	250.0	3,000
		Quarter 4	250.0	3,000
		<i>o/w Non-Wage Recurrent</i>	250.0	3,000
			250.0	3,000

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms & Uniform Parts

Vote: 144 Uganda Police Force

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\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Sets	Annual Total	1,527.6	435,358
Unit cost :	285.0	<i>o/w Non-Wage Recurrent</i>	1,527.6	435,358
<i>Procurement Method:</i>		Quarter 1	381.9	108,840
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	381.9	108,840
<i>Procurement Process Start Date:</i>		Quarter 2	381.9	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	381.9	108,840
<i>Date final input required:</i>		Quarter 3	381.9	108,840
		Quarter 4	381.9	108,840
		<i>o/w Non-Wage Recurrent</i>	381.9	108,840
			381.9	108,840

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	200,000.0	560,000
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	200,000.0	560,000
<i>Procurement Method:</i>		Quarter 1	50,000.0	140,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	50,000.0	140,000
<i>Procurement Process Start Date:</i>		Quarter 2	50,000.0	50
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	50,000.0	140,000
<i>Date final input required:</i>		Quarter 3	50,000.0	140,000
		Quarter 4	50,000.0	140,000
		<i>o/w Non-Wage Recurrent</i>	50,000.0	140,000
			50,000.0	140,000

Input to be procured: Lubricants & Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	160,000.0	640,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	160,000.0	640,000
<i>Procurement Method:</i>		Quarter 1	40,000.0	160,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	40,000.0	160,000
<i>Procurement Process Start Date:</i>		Quarter 2	40,000.0	40
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	40,000.0	160,000
<i>Date final input required:</i>		Quarter 3	40,000.0	160,000
		Quarter 4	40,000.0	160,000
		<i>o/w Non-Wage Recurrent</i>	40,000.0	160,000
			40,000.0	160,000

Input to be procured: Petrol

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	200,000.0	600,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	200,000.0	600,000
<i>Procurement Method:</i>		Quarter 1	50,000.0	150,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	50,000.0	150,000
<i>Procurement Process Start Date:</i>		Quarter 2	50,000.0	50
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	50,000.0	150,000
<i>Date final input required:</i>		Quarter 3	50,000.0	150,000
		Quarter 4	50,000.0	150,000
		<i>o/w Non-Wage Recurrent</i>	50,000.0	150,000
			50,000.0	150,000

Item: 228001 Maintenance - Civil

Input to be procured: Buildings maintenance

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
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	7.0	14,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	7.0	14,000
<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	16,000
<i>Date final input required:</i>		Quarter 3	7.0	14,000
		Quarter 4	8.0	16,000
		<i>o/w Non-Wage Recurrent</i>	8.0	16,000
			8.0	16,000

Output: 12560 Other Specialised Police Services

Item: 221010 Special Meals and Drinks

Input to be procured: Beans

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	199,100.0	597,300
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	199,100.0	597,300
<i>Procurement Method:</i>		Quarter 1	49,775.0	149,325
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	49,775.0	149,325
<i>Procurement Process Start Date:</i>		Quarter 2	49,775.0	50
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	49,775.0	149,325
<i>Date final input required:</i>		Quarter 3	49,775.0	149,325
		Quarter 4	49,775.0	149,325
		<i>o/w Non-Wage Recurrent</i>	49,775.0	149,325
			49,775.0	149,325

Input to be procured: Cooking oil

Vision: A peaceful, safe and stable Uganda.

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	50,000.0	400,000
Unit cost :	8.0	<i>o/w Non-Wage Recurrent</i>	50,000.0	400,000
<i>Procurement Method:</i>		Quarter 1	12,500.0	100,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	12,500.0	100,000
<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	100,000
<i>Date final input required:</i>		Quarter 3	12,500.0	100,000
		Quarter 4	12,500.0	100,000
		<i>o/w Non-Wage Recurrent</i>	12,500.0	100,000
			12,500.0	100,000

Input to be procured: Meat

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	86,000.0	860,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	86,000.0	860,000
<i>Procurement Method:</i>		Quarter 1	21,500.0	215,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	21,500.0	215,000
<i>Procurement Process Start Date:</i>		Quarter 2	21,500.0	22
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	21,500.0	215,000
<i>Date final input required:</i>		Quarter 3	21,500.0	215,000
		Quarter 4	21,500.0	215,000
		<i>o/w Non-Wage Recurrent</i>	21,500.0	215,000
			21,500.0	215,000

Input to be procured: Other fresh foodstuffs eg Onions, cabbage etc

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	60,000.0	1,200,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	60,000.0	1,200,000
<i>Procurement Method:</i>		Quarter 1	15,000.0	300,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	15,000.0	300,000
<i>Procurement Process Start Date:</i>		Quarter 2	15,000.0	15
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	15,000.0	300,000
<i>Date final input required:</i>		Quarter 3	15,000.0	300,000
		Quarter 4	15,000.0	300,000
		<i>o/w Non-Wage Recurrent</i>	15,000.0	300,000
			15,000.0	300,000

Input to be procured: Posho

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	220,000.0	616,000
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	220,000.0	616,000
<i>Procurement Method:</i>		Quarter 1	55,000.0	154,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	55,000.0	154,000
<i>Procurement Process Start Date:</i>		Quarter 2	55,000.0	55
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	55,000.0	154,000
<i>Date final input required:</i>		Quarter 3	55,000.0	154,000
		Quarter 4	55,000.0	154,000
		<i>o/w Non-Wage Recurrent</i>	55,000.0	154,000
			55,000.0	154,000

Input to be procured: Rice

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	80,000.0	320,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	80,000.0	320,000
<i>Procurement Method:</i>		Quarter 1	20,000.0	80,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	20,000.0	80,000
<i>Procurement Process Start Date:</i>		Quarter 2	20,000.0	20
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	20,000.0	80,000
<i>Date final input required:</i>		Quarter 3	20,000.0	80,000
		Quarter 4	20,000.0	80,000
		<i>o/w Non-Wage Recurrent</i>	20,000.0	80,000
			20,000.0	80,000

Input to be procured: Salt

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	20,126.8	10,063
Unit cost :	0.5	<i>o/w Non-Wage Recurrent</i>	20,126.8	10,063
<i>Procurement Method:</i>		Quarter 1	5,031.7	2,516
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5,031.7	2,516
<i>Procurement Process Start Date:</i>		Quarter 2	5,031.7	5
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	5,031.7	2,516
<i>Date final input required:</i>		Quarter 3	5,031.7	2,516
		Quarter 4	5,031.7	2,516
		<i>o/w Non-Wage Recurrent</i>	5,031.7	2,516
			5,031.7	2,516

Input to be procured: Sugar

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	80,000.0	320,000
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	80,000.0	320,000
<i>Procurement Method:</i>		Quarter 1	20,000.0	80,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	20,000.0	80,000
<i>Procurement Process Start Date:</i>		Quarter 2	20,000.0	20
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	20,000.0	80,000
<i>Date final input required:</i>		Quarter 3	20,000.0	80,000
		Quarter 4	20,000.0	80,000
		<i>o/w Non-Wage Recurrent</i>	20,000.0	80,000
			20,000.0	80,000

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:		Annual Total	1,270.0	25,400
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	1,270.0	25,400
<i>Procurement Method:</i>		Quarter 1	317.5	6,350
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	317.5	6,350
<i>Procurement Process Start Date:</i>		Quarter 2	317.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	317.5	6,350
<i>Date final input required:</i>		Quarter 3	317.5	6,350
		Quarter 4	317.5	6,350
		<i>o/w Non-Wage Recurrent</i>	317.5	6,350
			317.5	6,350

Input to be procured: Photocopying paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Reams	Annual Total	700.0	12,600
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	700.0	12,600
<i>Procurement Method:</i>		Quarter 1	175.0	3,150
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	175.0	3,150
<i>Procurement Process Start Date:</i>		Quarter 2	175.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	175.0	3,150
<i>Date final input required:</i>		Quarter 3	175.0	3,150
		Quarter 4	175.0	3,150
		<i>o/w Non-Wage Recurrent</i>	175.0	3,150
			175.0	3,150

Item: 221012 Small Office Equipment

Input to be procured: Assorted small office equipment

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	200.0	5,000
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	200.0	5,000
<i>Procurement Method:</i>		Quarter 1	50.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	50.0	1,250
<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	1,250
<i>Date final input required:</i>		Quarter 3	50.0	1,250
		Quarter 4	50.0	1,250
		<i>o/w Non-Wage Recurrent</i>	50.0	1,250
			50.0	1,250

Item: 224001 Medical and Agricultural supplies

Input to be procured: Assorted medical & Agricultural supplies

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	130.0	260,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	130.0	260,000
<i>Procurement Method:</i>		Quarter 1	32.5	65,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	32.5	65,000
<i>Procurement Process Start Date:</i>		Quarter 2	32.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	32.5	65,000
<i>Date final input required:</i>		Quarter 3	32.5	65,000
		Quarter 4	32.5	65,000
		<i>o/w Non-Wage Recurrent</i>	32.5	65,000
			32.5	65,000

Item: 224004 Cleaning and Sanitation

Input to be procured: Jeyz

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	16,045.5	64,182
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	16,045.5	64,182
<i>Procurement Method:</i>		Quarter 1	4,011.4	16,046
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	4,011.4	16,046
<i>Procurement Process Start Date:</i>		Quarter 2	4,011.4	4
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	4,011.4	16,046
<i>Date final input required:</i>		Quarter 3	4,011.4	16,046
		Quarter 4	4,011.4	16,046
		<i>o/w Non-Wage Recurrent</i>	4,011.4	16,046
			4,011.4	16,046

Input to be procured: Rubbish bins

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	4,800.0	48,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	4,800.0	48,000
<i>Procurement Method:</i>		Quarter 1	1,200.0	12,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,200.0	12,000
<i>Procurement Process Start Date:</i>		Quarter 2	1,200.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,200.0	12,000
<i>Date final input required:</i>		Quarter 3	1,200.0	12,000
		<i>o/w Non-Wage Recurrent</i>	1,200.0	12,000
		Quarter 4	1,200.0	12,000
		<i>o/w Non-Wage Recurrent</i>	1,200.0	12,000

Input to be procured: Sanitary towels

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	10,120.0	101,200
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	10,120.0	101,200
<i>Procurement Method:</i>		Quarter 1	2,530.0	25,300
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2,530.0	25,300
<i>Procurement Process Start Date:</i>		Quarter 2	2,530.0	3
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2,530.0	25,300
<i>Date final input required:</i>		Quarter 3	2,530.0	25,300
		<i>o/w Non-Wage Recurrent</i>	2,530.0	25,300
		Quarter 4	2,530.0	25,300
		<i>o/w Non-Wage Recurrent</i>	2,530.0	25,300

Input to be procured: Soap

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Cartons	Annual Total	4,000.0	240,000
Unit cost :	60.0	<i>o/w Non-Wage Recurrent</i>	4,000.0	240,000
<i>Procurement Method:</i>		Quarter 1	1,000.0	60,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,000.0	60,000
<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	60,000
<i>Date final input required:</i>		Quarter 3	1,000.0	60,000
		<i>o/w Non-Wage Recurrent</i>	1,000.0	60,000
		Quarter 4	1,000.0	60,000
		<i>o/w Non-Wage Recurrent</i>	1,000.0	60,000

Input to be procured: Soft tissues

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	900.0	10,800
Unit cost :	12.0	<i>o/w Non-Wage Recurrent</i>	900.0	10,800
<i>Procurement Method:</i>		Quarter 1	225.0	2,700
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	225.0	2,700
<i>Procurement Process Start Date:</i>		Quarter 2	225.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	225.0	2,700
<i>Date final input required:</i>		Quarter 3	225.0	2,700
		Quarter 4	225.0	2,700
		<i>o/w Non-Wage Recurrent</i>	225.0	2,700
			225.0	2,700

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms & Uniform Parts

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Sets	Annual Total	4,471.8	1,274,454
Unit cost :	285.0	<i>o/w Non-Wage Recurrent</i>	4,471.8	1,274,454
<i>Procurement Method:</i>		Quarter 1	1,117.9	318,614
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,117.9	318,614
<i>Procurement Process Start Date:</i>		Quarter 2	1,117.9	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,117.9	318,614
<i>Date final input required:</i>		Quarter 3	1,117.9	318,614
		Quarter 4	1,117.9	318,614
		<i>o/w Non-Wage Recurrent</i>	1,117.9	318,614
			1,117.9	318,614

Item: 226001 Insurances

Input to be procured: Insurance services for equipment & fleet

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	27,103.6	1,355,178
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	27,103.6	1,355,178
<i>Procurement Method:</i>		Quarter 1	6,775.9	338,795
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	6,775.9	338,795
<i>Procurement Process Start Date:</i>		Quarter 2	6,775.9	7
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	6,775.9	338,795
<i>Date final input required:</i>		Quarter 3	6,775.9	338,795
		Quarter 4	6,775.9	338,795
		<i>o/w Non-Wage Recurrent</i>	6,775.9	338,795
			6,775.9	338,795

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	412,000.0	1,153,600
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	<i>412,000.0</i>	<i>1,153,600</i>
<i>Procurement Method:</i>		Quarter 1	103,000.0	288,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>103,000.0</i>	<i>288,400</i>
<i>Procurement Process Start Date:</i>		Quarter 2	103,000.0	103
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>103,000.0</i>	<i>288,400</i>
<i>Date final input required:</i>		Quarter 3	103,000.0	288,400
		<i>o/w Non-Wage Recurrent</i>	<i>103,000.0</i>	<i>288,400</i>
		Quarter 4	103,000.0	288,400
		<i>o/w Non-Wage Recurrent</i>	<i>103,000.0</i>	<i>288,400</i>

Input to be procured: Lubricants & Oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	105,600.0	422,400
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	<i>105,600.0</i>	<i>422,400</i>
<i>Procurement Method:</i>		Quarter 1	26,400.0	105,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>26,400.0</i>	<i>105,600</i>
<i>Procurement Process Start Date:</i>		Quarter 2	26,400.0	26
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>26,400.0</i>	<i>105,600</i>
<i>Date final input required:</i>		Quarter 3	26,400.0	105,600
		<i>o/w Non-Wage Recurrent</i>	<i>26,400.0</i>	<i>105,600</i>
		Quarter 4	26,400.0	105,600
		<i>o/w Non-Wage Recurrent</i>	<i>26,400.0</i>	<i>105,600</i>

Input to be procured: Petrol

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	408,000.0	1,224,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	<i>408,000.0</i>	<i>1,224,000</i>
<i>Procurement Method:</i>		Quarter 1	102,000.0	306,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>102,000.0</i>	<i>306,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	102,000.0	102
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>102,000.0</i>	<i>306,000</i>
<i>Date final input required:</i>		Quarter 3	102,000.0	306,000
		<i>o/w Non-Wage Recurrent</i>	<i>102,000.0</i>	<i>306,000</i>
		Quarter 4	102,000.0	306,000
		<i>o/w Non-Wage Recurrent</i>	<i>102,000.0</i>	<i>306,000</i>

Item: 228001 Maintenance - Civil

Input to be procured: Buildings maintenance

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		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	12.0	24,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	12.0	24,000
<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	24,000
<i>Date final input required:</i>		Quarter 3	12.0	24,000
		Quarter 4	14.0	28,000
		<i>o/w Non-Wage Recurrent</i>	14.0	28,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Batteries

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	88.0	70,400
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	88.0	70,400
<i>Procurement Method:</i>		Quarter 1	22.0	17,600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	22.0	17,600
<i>Procurement Process Start Date:</i>		Quarter 2	22.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	22.0	17,600
<i>Date final input required:</i>		Quarter 3	22.0	17,600
		Quarter 4	22.0	17,600
		<i>o/w Non-Wage Recurrent</i>	22.0	17,600

Input to be procured: Motor Vehicle Spares

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	774.5	619,600
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	774.5	619,600
<i>Procurement Method:</i>		Quarter 1	193.6	154,900
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	193.6	154,900
<i>Procurement Process Start Date:</i>		Quarter 2	193.6	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	193.6	154,900
<i>Date final input required:</i>		Quarter 3	193.6	154,900
		Quarter 4	193.6	154,900
		<i>o/w Non-Wage Recurrent</i>	193.6	154,900

Input to be procured: Tyres

Vote: 144 Uganda Police Force

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\$hs Thousand</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 13 Specialised Forces Unit

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	200.0	250,000
Unit cost :	1,250.0	<i>o/w Non-Wage Recurrent</i>	200.0	250,000
<i>Procurement Method:</i>		Quarter 1	50.0	62,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	50.0	62,500
<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	62,500
<i>Date final input required:</i>		Quarter 3	50.0	62,500
		<i>o/w Non-Wage Recurrent</i>	50.0	62,500
		Quarter 4	50.0	62,500
		<i>o/w Non-Wage Recurrent</i>	50.0	62,500
			50.0	62,500

Programme 14 Internal Audit Unit

Class of Output: Outputs Provided

Output: 12561 Police Administrative and Support Services

Item: 221010 Special Meals and Drinks

Input to be procured: Beans

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	160.0	480
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	160.0	480
<i>Procurement Method:</i>		Quarter 1	40.0	120
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	40.0	120
<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	120
<i>Date final input required:</i>		Quarter 3	40.0	120
		<i>o/w Non-Wage Recurrent</i>	40.0	120
		Quarter 4	40.0	120
		<i>o/w Non-Wage Recurrent</i>	40.0	120
			40.0	120

Input to be procured: Cooking Oil

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	160.0	1,280
Unit cost :	8.0	<i>o/w Non-Wage Recurrent</i>	160.0	1,280
<i>Procurement Method:</i>		Quarter 1	40.0	320
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	40.0	320
<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	320
<i>Date final input required:</i>		Quarter 3	40.0	320
		<i>o/w Non-Wage Recurrent</i>	40.0	320
		Quarter 4	40.0	320
		<i>o/w Non-Wage Recurrent</i>	40.0	320
			40.0	320

Input to be procured: Meat

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 14 Internal Audit Unit

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	122.9	1,229
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	122.9	1,229
Procurement Method:		Quarter 1	30.7	307
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	30.7	307
Procurement Process Start Date:		Quarter 2	30.7	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	30.7	307
Date final input required:		Quarter 3	30.7	307
		<i>o/w Non-Wage Recurrent</i>	30.7	307
		Quarter 4	30.7	307
		<i>o/w Non-Wage Recurrent</i>	30.7	307

Input to be procured: Posho

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	160.0	448
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	160.0	448
Procurement Method:		Quarter 1	40.0	112
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	40.0	112
Procurement Process Start Date:		Quarter 2	40.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	40.0	112
Date final input required:		Quarter 3	40.0	112
		<i>o/w Non-Wage Recurrent</i>	40.0	112
		Quarter 4	40.0	112
		<i>o/w Non-Wage Recurrent</i>	40.0	112

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Binding materials

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Box	Annual Total	400.0	12,000
Unit cost :	30.0	<i>o/w Non-Wage Recurrent</i>	400.0	12,000
Procurement Method:		Quarter 1	100.0	3,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	100.0	3,000
Procurement Process Start Date:		Quarter 2	100.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	100.0	3,000
Date final input required:		Quarter 3	100.0	3,000
		<i>o/w Non-Wage Recurrent</i>	100.0	3,000
		Quarter 4	100.0	3,000
		<i>o/w Non-Wage Recurrent</i>	100.0	3,000

Input to be procured: Box files

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 14 Internal Audit Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	120.0	720
Unit cost :	6.0	<i>o/w Non-Wage Recurrent</i>	120.0	720
<i>Procurement Method:</i>		Quarter 1	30.0	180
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	30.0	180
<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	180
<i>Date final input required:</i>		Quarter 3	30.0	180
		Quarter 4	30.0	180
		<i>o/w Non-Wage Recurrent</i>	30.0	180

Input to be procured: Counter books 4 quire

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	100.0	1,200
Unit cost :	12.0	<i>o/w Non-Wage Recurrent</i>	100.0	1,200
<i>Procurement Method:</i>		Quarter 1	25.0	300
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25.0	300
<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	300
<i>Date final input required:</i>		Quarter 3	25.0	300
		Quarter 4	25.0	300
		<i>o/w Non-Wage Recurrent</i>	25.0	300

Input to be procured: Delivery books

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Piece	Annual Total	100.0	600
Unit cost :	6.0	<i>o/w Non-Wage Recurrent</i>	100.0	600
<i>Procurement Method:</i>		Quarter 1	25.0	150
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25.0	150
<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	150
<i>Date final input required:</i>		Quarter 3	25.0	150
		Quarter 4	25.0	150
		<i>o/w Non-Wage Recurrent</i>	25.0	150

Input to be procured: Highlighters

Vote: 144 Uganda Police Force

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\$ Thousands</i>
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Vote Function: 1256 Police Services

Recurrent Programmes:

Programme 14 Internal Audit Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packet	Annual Total	60.0	480
Unit cost :	8.0	<i>o/w Non-Wage Recurrent</i>	60.0	480
<i>Procurement Method:</i>		Quarter 1	15.0	120
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	15.0	120
<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	120
<i>Date final input required:</i>		Quarter 3	15.0	120
		Quarter 4	15.0	120
		<i>o/w Non-Wage Recurrent</i>	15.0	120

Input to be procured: Letter heads full colour

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Ream	Annual Total	40.0	5,000
Unit cost :	125.0	<i>o/w Non-Wage Recurrent</i>	40.0	5,000
<i>Procurement Method:</i>		Quarter 1	10.0	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	1,250
<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	1,250
<i>Date final input required:</i>		Quarter 3	10.0	1,250
		Quarter 4	10.0	1,250
		<i>o/w Non-Wage Recurrent</i>	10.0	1,250

Input to be procured: Pens Ball point

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packets	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
		Quarter 4	15.0	300
		<i>o/w Non-Wage Recurrent</i>	15.0	300

Input to be procured: Photocopying Paper

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 14 Internal Audit Unit

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Reams	Annual Total	600.0	10,800
Unit cost :	18.0	<i>o/w Non-Wage Recurrent</i>	600.0	10,800
Procurement Method:		Quarter 1	150.0	2,700
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	150.0	2,700
Procurement Process Start Date:		Quarter 2	150.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	150.0	2,700
Date final input required:		Quarter 3	150.0	2,700
		<i>o/w Non-Wage Recurrent</i>	150.0	2,700
		Quarter 4	150.0	2,700
		<i>o/w Non-Wage Recurrent</i>	150.0	2,700
			150.0	2,700

Input to be procured: Writing pads

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Cartons	Annual Total	20.0	3,000
Unit cost :	150.0	<i>o/w Non-Wage Recurrent</i>	20.0	3,000
Procurement Method:		Quarter 1	5.0	750
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	5.0	750
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	5.0	750
Date final input required:		Quarter 3	5.0	750
		<i>o/w Non-Wage Recurrent</i>	5.0	750
		Quarter 4	5.0	750
		<i>o/w Non-Wage Recurrent</i>	5.0	750
			5.0	750

Item: 224004 Cleaning and Sanitation

Input to be procured: Jeys

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	25.0	100
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	25.0	100
Procurement Method:		Quarter 1	6.3	25
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	6.3	25
Procurement Process Start Date:		Quarter 2	6.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	6.3	25
Date final input required:		Quarter 3	6.3	25
		<i>o/w Non-Wage Recurrent</i>	6.3	25
		Quarter 4	6.3	25
		<i>o/w Non-Wage Recurrent</i>	6.3	25
			6.3	25

Input to be procured: Rubbish bins

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 14 Internal Audit Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	100.0	1,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	100.0	1,000
<i>Procurement Method:</i>		Quarter 1	25.0	250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25.0	250
<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	250
<i>Date final input required:</i>		Quarter 3	25.0	250
		Quarter 4	25.0	250
		<i>o/w Non-Wage Recurrent</i>	25.0	250

Input to be procured: Sanitary materials

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Assorted	Annual Total	90.0	900
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	90.0	900
<i>Procurement Method:</i>		Quarter 1	22.5	225
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	22.5	225
<i>Procurement Process Start Date:</i>		Quarter 2	22.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	22.5	225
<i>Date final input required:</i>		Quarter 3	22.5	225
		Quarter 4	22.5	225
		<i>o/w Non-Wage Recurrent</i>	22.5	225

Input to be procured: Soap

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Carton	Annual Total	30.0	1,800
Unit cost :	60.0	<i>o/w Non-Wage Recurrent</i>	30.0	1,800
<i>Procurement Method:</i>		Quarter 1	7.5	450
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	7.5	450
<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	450
<i>Date final input required:</i>		Quarter 3	7.5	450
		Quarter 4	7.5	450
		<i>o/w Non-Wage Recurrent</i>	7.5	450

Input to be procured: Soft tissue

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 14 Internal Audit Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packet	Annual Total	20.3	243
Unit cost :	12.0	<i>o/w Non-Wage Recurrent</i>	20.3	243
<i>Procurement Method:</i>		Quarter 1	5.1	61
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.1	61
<i>Procurement Process Start Date:</i>		Quarter 2	5.1	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	5.1	61
<i>Date final input required:</i>		Quarter 3	5.1	61
		<i>o/w Non-Wage Recurrent</i>	5.1	61
		Quarter 4	5.1	61
		<i>o/w Non-Wage Recurrent</i>	5.1	61

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Uniforms & Uniform Parts

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Sets	Annual Total	4.0	1,146
Unit cost :	285.0	<i>o/w Non-Wage Recurrent</i>	4.0	1,146
<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	1,146
		<i>o/w Non-Wage Recurrent</i>	4.0	1,146

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Diesel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	24,000.0	67,200
Unit cost :	2.8	<i>o/w Non-Wage Recurrent</i>	24,000.0	67,200
<i>Procurement Method:</i>		Quarter 1	6,000.0	16,800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	6,000.0	16,800
<i>Procurement Process Start Date:</i>		Quarter 2	6,000.0	6
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	6,000.0	16,800
<i>Date final input required:</i>		Quarter 3	6,000.0	16,800
		<i>o/w Non-Wage Recurrent</i>	6,000.0	16,800
		Quarter 4	6,000.0	16,800
		<i>o/w Non-Wage Recurrent</i>	6,000.0	16,800

Input to be procured: Lubricants & Oils

Vote: 144 Uganda Police Force

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: 1256 Police Services

Recurrent Programmes:

Programme 14 Internal Audit Unit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	2,200.0	8,800
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	2,200.0	8,800
<i>Procurement Method:</i>		Quarter 1	550.0	2,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	550.0	2,200
<i>Procurement Process Start Date:</i>		Quarter 2	550.0	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	550.0	2,200
<i>Date final input required:</i>		Quarter 3	550.0	2,200
		<i>o/w Non-Wage Recurrent</i>	550.0	2,200
		Quarter 4	550.0	2,200
		<i>o/w Non-Wage Recurrent</i>	550.0	2,200

Input to be procured: Petrol

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	18,000.0	54,000
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	18,000.0	54,000
<i>Procurement Method:</i>		Quarter 1	4,500.0	13,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	4,500.0	13,500
<i>Procurement Process Start Date:</i>		Quarter 2	4,500.0	5
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	4,500.0	13,500
<i>Date final input required:</i>		Quarter 3	4,500.0	13,500
		<i>o/w Non-Wage Recurrent</i>	4,500.0	13,500
		Quarter 4	4,500.0	13,500
		<i>o/w Non-Wage Recurrent</i>	4,500.0	13,500

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance of offices and barracks

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Blocks	Annual Total	40.0	100,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	40.0	100,000
<i>Procurement Method:</i>		Quarter 1	10.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	25,000
<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	25,000
<i>Date final input required:</i>		Quarter 3	10.0	25,000
		<i>o/w Non-Wage Recurrent</i>	10.0	25,000
		Quarter 4	10.0	25,000
		<i>o/w Non-Wage Recurrent</i>	10.0	25,000

Development Projects:

Project 0385 Assistance to Uganda Police

Class of Output: Capital Purchases

Output: 12567 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Cadastral Land survey

Vote: 144 Uganda Police Force

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: 1256 Police Services

Development Projects:

Project 0385 Assistance to Uganda Police

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	11.0	29,300
Unit cost :	2,663.6	<i>o/w GoU Development</i>	3.0	29,300
<i>Procurement Method:</i>		Quarter 1	4.0	10,655
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	4.0	10,655
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	3.0	7,991
<i>Date final input required:</i>		Quarter 3	3.0	7,991
		<i>o/w GoU Development</i>	3.0	7,991
		Quarter 4	1.0	2,664
		<i>o/w GoU Development</i>	1.0	2,664

Input to be procured: Land surveying & Title processing-Kanungu etc

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	8,312
Unit cost :	8,312.0	<i>o/w GoU Development</i>	1.0	8,312
<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	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.0	8,312
<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: Wialir Title processing

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	13,700
Unit cost :	13,700.0	<i>o/w GoU Development</i>	0.0	13,700
<i>Procurement Method:</i>		Quarter 1	1.0	13,700
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	13,700
<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	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Land for PPP relocation-30 Km radius from K'la

Vote: 144 Uganda Police Force

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: 1256 Police Services

Development Projects:

Project 0385 Assistance to Uganda Police

Type of Input:	Works	Annual Total	Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	260,000
Unit cost :	260,000.0	<i>o/w GoU Development</i>	1.0	260,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	30-Sep-15	<i>o/w GoU Development</i>	1.0	260,000
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

Output: 12567 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Cancer Hospital

Type of Input:	Works	Annual Total	Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	3,000,000
Unit cost :	3,000,000.0	<i>o/w GoU Development</i>	1.0	3,000,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	30-Sep-15	<i>o/w GoU Development</i>	1.0	3,000,000
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: Headquarters of Logistics and Engineering

Type of Input:	Works	Annual Total	Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	1,500,000
Unit cost :	1,500,000.0	<i>o/w GoU Development</i>	0.0	1,500,000
Procurement Method:	Direct Procurement	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:	12-Aug-15	<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	1.0	1,500,000
		<i>o/w GoU Development</i>	1.0	1,500,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Input to be procured: Kabale Regional Police headquarters

Vote: 144 Uganda Police Force

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: 1256 Police Services

Development Projects:

Project 0385 Assistance to Uganda Police

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	500,000
Unit cost :	500,000.0	<i>o/w GoU Development</i>	0.0	500,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	500,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	500,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	30-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
			0.0	0

Input to be procured: Mariner (Phase II)

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	2,000,000
Unit cost :	2,000,000.0	<i>o/w GoU Development</i>	1.0	2,000,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	17-Sep-15	<i>o/w GoU Development</i>	1.0	2,000,000
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: Morulem ASTU zonal offices

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	109,000
Unit cost :	109,000.0	<i>o/w GoU Development</i>	0.0	109,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	109,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	109,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	30-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
			0.0	0

Input to be procured: Napak police station

Vote: 144 Uganda Police Force

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: 1256 Police Services

Development Projects:

Project 0385 Assistance to Uganda Police

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	101,000
Unit cost :	101,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>101,000</i>
<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>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>30-Sep-15</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>101,000</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
			<i>0.0</i>	<i>0</i>

Input to be procured: Natete Police Station

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	3,000,000
Unit cost :	3,000,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>3,000,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	3,000,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>3,000,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>27-Aug-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
			<i>0.0</i>	<i>0</i>

Input to be procured: Pakwach Police station

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	600,000
Unit cost :	600,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>600,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	600,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>600,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>23-Jul-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
			<i>0.0</i>	<i>0</i>

Item: 231002 Residential buildings (Depreciation)

Input to be procured: Alebtong

Vote: 144 Uganda Police Force

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: 1256 Police Services

Development Projects:

Project 0385 Assistance to Uganda Police

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	300,000
Unit cost :	300,000.0	<i>o/w GoU Development</i>	0.0	300,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	300,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	300,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	30-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
			0.0	0

Input to be procured: Bugiri

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	300,000
Unit cost :	300,000.0	<i>o/w GoU Development</i>	0.0	300,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	300,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	300,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	30-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
			0.0	0

Input to be procured: PPP transition housing sites

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	2.0	1,787,661
Unit cost :	893,768.6	<i>o/w GoU Development</i>	1.0	1,787,661
Procurement Method:	Open Bidding - International	Quarter 1	0.0	0
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	09-Jul-15	Quarter 2	1.0	0
Date contract signature/commitment:	24-Dec-15	<i>o/w GoU Development</i>	1.0	893,769
Date final input required:		Quarter 3	1.0	893,892
		<i>o/w GoU Development</i>	1.0	893,892
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Output: 12567 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: 113 Operational Vehicles

Vote: 144 Uganda Police Force

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: 1256 Police Services

Development Projects:

Project 0385 Assistance to Uganda Police

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	113.0	11,560,430
Unit cost :	102,304.7	<i>o/w GoU Development</i>	113.0	11,560,430
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	27-Jul-15	Quarter 2	113.0	0
Date contract signature/commitment:	30-Nov-15	<i>o/w GoU Development</i>	113.0	11,560,430
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: 40 Specialized Motor Vehicles

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	40.0	4,100,000
Unit cost :	102,500.0	<i>o/w GoU Development</i>	40.0	4,100,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	27-Jul-15	Quarter 2	40.0	0
Date contract signature/commitment:	30-Nov-15	<i>o/w GoU Development</i>	40.0	4,100,000
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

Item: 312205 Aircrafts

Input to be procured: 2 Twin Engine Helicopters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	2.0	20,778,892
Unit cost :	10,389,446.0	<i>o/w GoU Development</i>	1.0	20,778,892
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	30-Sep-15	<i>o/w GoU Development</i>	1.0	10,389,446
Date final input required:		Quarter 3	1.0	10,389,446
		<i>o/w GoU Development</i>	1.0	10,389,446
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Output: 12567 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: Investigation equipment

Vote: 144 Uganda Police Force

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: 1256 Police Services

Development Projects:

Project 0385 Assistance to Uganda Police

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	12.0	3,000,000
Unit cost :	250,000.0	<i>o/w GoU Development</i>	0.0	3,000,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	12.0	3,000,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	<i>12.0</i>	<i>3,000,000</i>
<i>Procurement Process Start Date:</i>	<i>25-Feb-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
			<i>0.0</i>	<i>0</i>

Input to be procured: Counter Terrorism Equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	7.9	1,588,998
Unit cost :	200,000.0	<i>o/w GoU Development</i>	0.0	1,588,998
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	7.9	1,588,998
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	<i>7.9</i>	<i>1,588,998</i>
<i>Procurement Process Start Date:</i>	<i>06-May-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>09-Sep-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
			<i>0.0</i>	<i>0</i>

Input to be procured: Farm equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	8.0	1,280,000
Unit cost :	160,000.0	<i>o/w GoU Development</i>	2.0	1,280,000
<i>Procurement Method:</i>		Quarter 1	2.0	320,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>2.0</i>	<i>320,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>2.0</i>	<i>320,000</i>
<i>Date final input required:</i>		Quarter 3	2.0	320,000
		<i>o/w GoU Development</i>	<i>2.0</i>	<i>320,000</i>
		Quarter 4	2.0	320,000
		<i>o/w GoU Development</i>	<i>2.0</i>	<i>320,000</i>
			<i>2.0</i>	<i>320,000</i>

Input to be procured: Forensics Laboratory Equipment

Vote: 144 Uganda Police Force

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: 1256 Police Services

Development Projects:

Project 0385 Assistance to Uganda Police

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	11.0	4,400,000
Unit cost :	400,000.0	<i>o/w GoU Development</i>	4.0	4,400,000
<i>Procurement Method:</i>		Quarter 1	5.0	2,000,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	5.0	2,000,000
<i>Procurement Process Start Date:</i>		Quarter 2	4.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	4.0	1,600,000
<i>Date final input required:</i>		Quarter 3	2.0	800,000
		<i>o/w GoU Development</i>	2.0	800,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: ICT equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	12.0	4,800,000
Unit cost :	400,000.0	<i>o/w GoU Development</i>	3.0	4,800,000
<i>Procurement Method:</i>		Quarter 1	6.0	2,400,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	6.0	2,400,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	3.0	1,200,000
<i>Date final input required:</i>		Quarter 3	3.0	1,200,000
		<i>o/w GoU Development</i>	3.0	1,200,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Other Specialized Equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	1.0	197,788
Unit cost :	197,788.0	<i>o/w GoU Development</i>	0.0	197,788
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	197,788
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	197,788
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>13-Aug-15</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	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: POM Equipment

Vote: 144 Uganda Police Force

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: 1256 Police Services

Development Projects:

Project 0385 Assistance to Uganda Police

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	9.0	4,500,000
Unit cost :	500,000.0	<i>o/w GoU Development</i>	5.0	4,500,000
Procurement Method:		Quarter 1	4.0	2,000,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	4.0	2,000,000
Procurement Process Start Date:		Quarter 2	5.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	5.0	2,500,000
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: Traffic equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	8.0	960,000
Unit cost :	120,000.0	<i>o/w GoU Development</i>	2.0	960,000
Procurement Method:		Quarter 1	4.0	480,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	4.0	480,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	2.0	240,000
Date final input required:		Quarter 3	2.0	240,000
		<i>o/w GoU Development</i>	2.0	240,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0
			0.0	0

Output: 12567 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

Input to be procured: Office furniture

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	2,000.0	400,000
Unit cost :	200.0	<i>o/w GoU Development</i>	500.0	400,000
Procurement Method:		Quarter 1	500.0	100,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	500.0	100,000
Procurement Process Start Date:		Quarter 2	500.0	1
Date contract signature/commitment:		<i>o/w GoU Development</i>	500.0	100,000
Date final input required:		Quarter 3	500.0	100,000
		<i>o/w GoU Development</i>	500.0	100,000
		Quarter 4	500.0	100,000
		<i>o/w GoU Development</i>	500.0	100,000
			500.0	100,000

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output: 12570 Administration, planning, policy & support services

Item: 221001 Advertising and Public Relations

Input to be procured: Service Adverts

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	No of Adverts	Annual Total	10.0	72,000
Unit cost :	7,200.0	<i>o/w Non-Wage Recurrent</i>	10.0	72,000
<i>Procurement Method:</i>		Quarter 1	2.5	18,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	18,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	2.5	18,000
<i>Date final input required:</i>	31-Jul-15	Quarter 3	2.5	18,000
		<i>o/w Non-Wage Recurrent</i>	2.5	18,000
		Quarter 4	2.5	18,000
		<i>o/w Non-Wage Recurrent</i>	2.5	18,000

Item: 221002 Workshops and Seminars

Input to be procured: Service Providers - Hotel facilities

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	No of days	Annual Total	10.0	100,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	100,000
<i>Procurement Method:</i>		Quarter 1	2.5	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	25,000
<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	25,000
<i>Date final input required:</i>		Quarter 3	2.5	25,000
		<i>o/w Non-Wage Recurrent</i>	2.5	25,000
		Quarter 4	2.5	25,000
		<i>o/w Non-Wage Recurrent</i>	2.5	25,000

Input to be procured: Stationery

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarters	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>	Restricted Bidding - Domestic	Quarter 1	2.0	5,000
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w Non-Wage Recurrent</i>	2.0	5,000
<i>Procurement Process Start Date:</i>	08-Apr-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	2,500
<i>Date final input required:</i>	31-Jul-15	Quarter 3	0.5	1,250
		<i>o/w Non-Wage Recurrent</i>	0.5	1,250
		Quarter 4	0.5	1,250
		<i>o/w Non-Wage Recurrent</i>	0.5	1,250

Item: 221003 Staff Training

Input to be procured: Reference Materials

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lot	Annual Total	1.0	55,000
Unit cost :	55,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	55,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	13,750
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.3	13,750
<i>Procurement Process Start Date:</i>	21-May-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	13,750
<i>Date final input required:</i>	31-Aug-15	Quarter 3	0.3	13,750
		<i>o/w Non-Wage Recurrent</i>	0.3	13,750
		Quarter 4	0.3	13,750
		<i>o/w Non-Wage Recurrent</i>	0.3	13,750

Input to be procured: Stationery - Middle level managers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of persons	Annual Total	600.0	80,000
Unit cost :	133.3	<i>o/w Non-Wage Recurrent</i>	600.0	80,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	150.0	20,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	150.0	20,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	150.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	150.0	20,000
<i>Date final input required:</i>	31-Jul-15	Quarter 3	150.0	20,000
		<i>o/w Non-Wage Recurrent</i>	150.0	20,000
		Quarter 4	150.0	20,000
		<i>o/w Non-Wage Recurrent</i>	150.0	20,000

Input to be procured: Stationery - Strategic level Managers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of persons	Annual Total	8.0	24,666
Unit cost :	3,083.3	<i>o/w Non-Wage Recurrent</i>	8.0	24,666
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	3,083
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	3,083
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	2.0	6,167
<i>Date final input required:</i>	31-Jul-15	Quarter 3	1.0	3,083
		<i>o/w Non-Wage Recurrent</i>	1.0	3,083
		Quarter 4	4.0	12,333
		<i>o/w Non-Wage Recurrent</i>	4.0	12,333

Item: 221006 Commissions and related charges

Input to be procured: Assorted stationery

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Workshop days	Annual Total	90.0	180,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	90.0	180,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	23.0	46,000
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w Non-Wage Recurrent</i>	23.0	46,000
<i>Procurement Process Start Date:</i>	08-Apr-15	Quarter 2	22.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	22.0	44,000
<i>Date final input required:</i>	31-Jul-15	Quarter 3	23.0	46,000
		<i>o/w Non-Wage Recurrent</i>	23.0	46,000
		Quarter 4	22.0	44,000
		<i>o/w Non-Wage Recurrent</i>	22.0	44,000

Input to be procured: Refrence material

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lot	Annual Total	1.0	64,501
Unit cost :	64,501.0	<i>o/w Non-Wage Recurrent</i>	1.0	64,501
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.2	12,900
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	0.2	12,900
<i>Procurement Process Start Date:</i>	21-May-15	Quarter 2	0.2	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.2	12,900
<i>Date final input required:</i>	07-Aug-15	Quarter 3	0.3	19,350
		<i>o/w Non-Wage Recurrent</i>	0.3	19,350
		Quarter 4	0.3	19,350
		<i>o/w Non-Wage Recurrent</i>	0.3	19,350

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Journals

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarters	Annual Total	4.0	2,619
Unit cost :	654.8	<i>o/w Non-Wage Recurrent</i>	4.0	2,619
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	655
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	655
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	655
<i>Date final input required:</i>	31-Jul-15	Quarter 3	1.0	655
		<i>o/w Non-Wage Recurrent</i>	1.0	655
		Quarter 4	1.0	655
		<i>o/w Non-Wage Recurrent</i>	1.0	655

Input to be procured: News papers

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 01 Headquarters			<i>Annual Quantity</i>	<i>Annual Cost</i>
Type of Input:	Supplies			
Unit of measure:	Quarters	Annual Total	4.0	2,619
Unit cost :	654.8	<i>o/w Non-Wage Recurrent</i>	4.0	2,619
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	1.0	655
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	655
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	655
Date final input required:	31-Jul-15	Quarter 3	1.0	655
		<i>o/w Non-Wage Recurrent</i>	1.0	655
		Quarter 4	1.0	655
		<i>o/w Non-Wage Recurrent</i>	1.0	655

Item: 221009 Welfare and Entertainment

Input to be procured: Assorted Welfare Items

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Months	Annual Total	12.0	178,450
Unit cost :	14,870.8	<i>o/w Non-Wage Recurrent</i>	12.0	178,450
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	3.0	44,612
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	3.0	44,612
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	44,612
Date final input required:	31-Jul-15	Quarter 3	3.0	44,612
		<i>o/w Non-Wage Recurrent</i>	3.0	44,612
		Quarter 4	3.0	44,612
		<i>o/w Non-Wage Recurrent</i>	3.0	44,612

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Assorted Printed Stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Months	Annual Total	12.0	328,646
Unit cost :	27,387.2	<i>o/w Non-Wage Recurrent</i>	12.0	328,646
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	3.0	82,161
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	3.0	82,161
Procurement Process Start Date:	21-May-15	Quarter 2	3.0	0
Date contract signature/commitment:	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	82,161
Date final input required:	30-Jul-15	Quarter 3	3.0	82,161
		<i>o/w Non-Wage Recurrent</i>	3.0	82,161
		Quarter 4	3.0	82,161
		<i>o/w Non-Wage Recurrent</i>	3.0	82,161

Input to be procured: Box files

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of box files	Annual Total	1,500.0	9,000
Unit cost :	6.0	<i>o/w Non-Wage Recurrent</i>	1,500.0	9,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	375.0	2,250
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	375.0	2,250
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	375.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	375.0	2,250
<i>Date final input required:</i>	01-Aug-15	Quarter 3	375.0	2,250
		<i>o/w Non-Wage Recurrent</i>	375.0	2,250
		Quarter 4	375.0	2,250
		<i>o/w Non-Wage Recurrent</i>	375.0	2,250

Input to be procured: Cellotape

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	234.0	702
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	234.0	702
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	58.0	174
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	58.0	174
<i>Procurement Process Start Date:</i>	25-Jun-15	Quarter 2	59.0	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	59.0	177
<i>Date final input required:</i>	31-Jul-15	Quarter 3	58.0	174
		<i>o/w Non-Wage Recurrent</i>	58.0	174
		Quarter 4	59.0	177
		<i>o/w Non-Wage Recurrent</i>	59.0	177

Input to be procured: Counter books

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of books	Annual Total	1,200.0	12,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	1,200.0	12,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	300.0	3,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	300.0	3,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	300.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	300.0	3,000
<i>Date final input required:</i>	31-Jul-15	Quarter 3	300.0	3,000
		<i>o/w Non-Wage Recurrent</i>	300.0	3,000
		Quarter 4	300.0	3,000
		<i>o/w Non-Wage Recurrent</i>	300.0	3,000

Input to be procured: Duplicating papers

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of reams	Annual Total	600.0	6,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	600.0	6,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	150.0	1,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	150.0	1,500
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	150.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	150.0	1,500
<i>Date final input required:</i>	07-Aug-15	Quarter 3	150.0	1,500
		<i>o/w Non-Wage Recurrent</i>	150.0	1,500
		Quarter 4	150.0	1,500
		<i>o/w Non-Wage Recurrent</i>	150.0	1,500

Input to be procured: Envelopes (12*16)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of pieces	Annual Total	10,000.0	8,000
Unit cost :	0.8	<i>o/w Non-Wage Recurrent</i>	10,000.0	8,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2,500.0	2,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	2,500.0	2,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	2,500.0	3
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	2,500.0	2,000
<i>Date final input required:</i>	01-Aug-15	Quarter 3	2,500.0	2,000
		<i>o/w Non-Wage Recurrent</i>	2,500.0	2,000
		Quarter 4	2,500.0	2,000
		<i>o/w Non-Wage Recurrent</i>	2,500.0	2,000

Input to be procured: Envelopes (A4)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of pieces	Annual Total	20,000.0	12,000
Unit cost :	0.6	<i>o/w Non-Wage Recurrent</i>	20,000.0	12,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	5,000.0	3,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	5,000.0	3,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	5,000.0	5
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	5,000.0	3,000
<i>Date final input required:</i>	01-Aug-15	Quarter 3	5,000.0	3,000
		<i>o/w Non-Wage Recurrent</i>	5,000.0	3,000
		Quarter 4	5,000.0	3,000
		<i>o/w Non-Wage Recurrent</i>	5,000.0	3,000

Input to be procured: Ledger Binders

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of binders	Annual Total	40.0	6,000
Unit cost :	150.0	<i>o/w Non-Wage Recurrent</i>	40.0	6,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	10.0	1,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	10.0	1,500
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	10.0	1,500
<i>Date final input required:</i>	31-Jul-15	Quarter 3	10.0	1,500
		<i>o/w Non-Wage Recurrent</i>	10.0	1,500
		Quarter 4	10.0	1,500
		<i>o/w Non-Wage Recurrent</i>	10.0	1,500

Input to be procured: Photocopying Papers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of reams	Annual Total	2,000.0	40,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	2,000.0	40,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	500.0	10,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	500.0	10,000
<i>Procurement Process Start Date:</i>	21-May-15	Quarter 2	500.0	1
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	500.0	10,000
<i>Date final input required:</i>	31-Jul-15	Quarter 3	500.0	10,000
		<i>o/w Non-Wage Recurrent</i>	500.0	10,000
		Quarter 4	500.0	10,000
		<i>o/w Non-Wage Recurrent</i>	500.0	10,000

Input to be procured: Ruled papers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of reams	Annual Total	1,500.0	15,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	1,500.0	15,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	375.0	3,750
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	375.0	3,750
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	375.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	375.0	3,750
<i>Date final input required:</i>	01-Aug-15	Quarter 3	375.0	3,750
		<i>o/w Non-Wage Recurrent</i>	375.0	3,750
		Quarter 4	375.0	3,750
		<i>o/w Non-Wage Recurrent</i>	375.0	3,750

Input to be procured: Short hand notebooks

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of books	Annual Total	1,200.0	2,400
Unit cost :	2.0	<i>o/w Non-Wage Recurrent</i>	1,200.0	2,400
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	300.0	600
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	300.0	600
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	300.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	300.0	600
<i>Date final input required:</i>	01-Aug-15	Quarter 3	300.0	600
		<i>o/w Non-Wage Recurrent</i>	300.0	600
		Quarter 4	300.0	600
		<i>o/w Non-Wage Recurrent</i>	300.0	600

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:	Pieces	Annual Total	50.0	1,215
Unit cost :	24.3	<i>o/w Non-Wage Recurrent</i>	50.0	1,215
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	25-Jun-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	31-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	50.0	1,215
		<i>o/w Non-Wage Recurrent</i>	50.0	1,215

Input to be procured: Filing Cabinets

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	24.0	12,000
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	24.0	12,000
<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>	20-May-15	Quarter 2	50.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	50.0	25,000
<i>Date final input required:</i>	31-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	-26.0	-13,000
		<i>o/w Non-Wage Recurrent</i>	-26.0	-13,000

Input to be procured: Public Address System

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lot	Annual Total	1.0	22,000
Unit cost :	22,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	22,000
<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>	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>	31-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	22,000
		<i>o/w Non-Wage Recurrent</i>	1.0	22,000

Input to be procured: Punches Giant

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	15.0	87
Unit cost :	5.8	<i>o/w Non-Wage Recurrent</i>	15.0	87
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	15.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	15.0	87
<i>Date final input required:</i>	01-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

Input to be procured: Punches Medium

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	310.0	1,840
Unit cost :	5.9	<i>o/w Non-Wage Recurrent</i>	310.0	1,840
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	25-Jun-15	Quarter 2	310.0	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	310.0	1,840
<i>Date final input required:</i>	31-Jul-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

Input to be procured: Stapler Medim

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	200.0	1,160
Unit cost :	5.8	<i>o/w Non-Wage Recurrent</i>	200.0	1,160
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	25-Jun-15	Quarter 2	200.0	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	200.0	1,160
<i>Date final input required:</i>	31-Jul-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
			0.0	0

Input to be procured: Staplers Giant

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	14.0	820
Unit cost :	58.5	<i>o/w Non-Wage Recurrent</i>	14.0	820
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	14.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	14.0	820
<i>Date final input required:</i>	31-Jul-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
			0.0	0

Item: 224004 Cleaning and Sanitation

Input to be procured: Gabbage collection

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarters	Annual Total	4.0	1,746
Unit cost :	436.5	<i>o/w Non-Wage Recurrent</i>	4.0	1,746
<i>Procurement Method:</i>		Quarter 1	1.0	437
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	437
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	437
<i>Date final input required:</i>	31-Jul-15	Quarter 3	1.0	437
		<i>o/w Non-Wage Recurrent</i>	1.0	437
		Quarter 4	1.0	437
		<i>o/w Non-Wage Recurrent</i>	1.0	437
			1.0	437

Input to be procured: General Cleaning Materials

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarters	Annual Total	4.0	9,941
Unit cost :	2,485.3	<i>o/w Non-Wage Recurrent</i>	4.0	9,941
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	2,485
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	2,485
<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	2,485
<i>Date final input required:</i>	31-Jul-15	Quarter 3	1.0	2,485
		<i>o/w Non-Wage Recurrent</i>	1.0	2,485
		Quarter 4	1.0	2,485
		<i>o/w Non-Wage Recurrent</i>	1.0	2,485

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle servicing and repair

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarters	Annual Total	4.0	141,482
Unit cost :	35,370.5	<i>o/w Non-Wage Recurrent</i>	4.0	141,482
<i>Procurement Method:</i>		Quarter 1	1.0	35,371
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	35,371
<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	35,371
<i>Date final input required:</i>		Quarter 3	1.0	35,371
		<i>o/w Non-Wage Recurrent</i>	1.0	35,371
		Quarter 4	1.0	35,371
		<i>o/w Non-Wage Recurrent</i>	1.0	35,371

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance charges - Filing Cabinets

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Filing cabinets	Annual Total	34.0	2,065
Unit cost :	60.7	<i>o/w Non-Wage Recurrent</i>	34.0	2,065
<i>Procurement Method:</i>		Quarter 1	8.5	516
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	8.5	516
<i>Procurement Process Start Date:</i>		Quarter 2	8.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	8.5	516
<i>Date final input required:</i>	08-Aug-15	Quarter 3	8.5	516
		<i>o/w Non-Wage Recurrent</i>	8.5	516
		Quarter 4	8.5	516
		<i>o/w Non-Wage Recurrent</i>	8.5	516

Input to be procured: Maintenance charges - Photocopiers

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Photocopiers	Annual Total	8.0	12,000
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	8.0	12,000
Procurement Method:		Quarter 1	2.0	3,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	2.0	3,000
Procurement Process Start Date:		Quarter 2	2.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	2.0	3,000
Date final input required:	28-Jul-15	Quarter 3	2.0	3,000
		<i>o/w Non-Wage Recurrent</i>	2.0	3,000
		Quarter 4	2.0	3,000
		<i>o/w Non-Wage Recurrent</i>	2.0	3,000

Programme 02 Prison Industries

Class of Output: Outputs Provided

Output: 12570 Rehabilitation & re-integration of offenders

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle serving and repair

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Months	Annual Total	12.0	8,484
Unit cost :	707.0	<i>o/w Non-Wage Recurrent</i>	12.0	8,484
Procurement Method:		Quarter 1	3.0	2,121
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	2,121
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	2,121
Date final input required:	31-Jul-15	Quarter 3	3.0	2,121
		<i>o/w Non-Wage Recurrent</i>	3.0	2,121
		Quarter 4	3.0	2,121
		<i>o/w Non-Wage Recurrent</i>	3.0	2,121

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance charges

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarters	Annual Total	4.0	15,520
Unit cost :	3,880.0	<i>o/w Non-Wage Recurrent</i>	4.0	15,520
Procurement Method:		Quarter 1	1.0	3,880
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	3,880
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	3,880
Date final input required:	31-Jul-15	Quarter 3	1.0	3,880
		<i>o/w Non-Wage Recurrent</i>	1.0	3,880
		Quarter 4	1.0	3,880
		<i>o/w Non-Wage Recurrent</i>	1.0	3,880

Item: 229201 Sale of goods purchased for resale

Input to be procured: Assorted Carpentry materials

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 02 Prison Industries

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarters	Annual Total	8.0	229,824
Unit cost :	28,728.0	<i>o/w Non-Wage Recurrent</i>	8.0	114,912
		<i>o/w NTR</i>	4.0	114,912
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.3	37,921
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	37,921
<i>Procurement Process Start Date:</i>	<i>08-Apr-15</i>	<i>o/w NTR</i>	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	Quarter 2	2.9	0
<i>Date final input required:</i>	<i>01-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	0.9	25,568
		<i>o/w NTR</i>	2.0	57,456
		Quarter 3	2.9	83,024
		<i>o/w Non-Wage Recurrent</i>	0.9	25,568
		<i>o/w NTR</i>	2.0	57,456
		Quarter 4	0.9	25,855
		<i>o/w Non-Wage Recurrent</i>		
		<i>o/w NTR</i>	0.9	25,855
			0.0	57,456

Input to be procured: Assorted Hand Craft Materials

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarters	Annual Total	9.5	38,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	9.5	16,000
		<i>o/w NTR</i>	5.5	22,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.5	6,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	1.0	4,000
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	<i>o/w NTR</i>	0.5	2,000
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	Quarter 2	3.0	0
<i>Date final input required:</i>	<i>01-Aug-15</i>	<i>o/w Non-Wage Recurrent</i>	1.0	4,000
		<i>o/w NTR</i>	2.0	8,000
		Quarter 3	4.0	16,000
		<i>o/w Non-Wage Recurrent</i>	1.0	4,000
		<i>o/w NTR</i>	3.0	12,000
		Quarter 4	1.0	4,000
		<i>o/w Non-Wage Recurrent</i>		
		<i>o/w NTR</i>	1.0	4,000
			0.0	12,000

Input to be procured: Assorted metal fabrication materials

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 02 Prison Industries

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarters	Annual Total	8.0	63,088
Unit cost :	7,886.0	<i>o/w Non-Wage Recurrent</i>	8.0	31,544
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	<i>o/w NTR</i>	4.0	31,544
<i>Total Procurement Time (Weeks):</i>	30	Quarter 1	3.3	26,182
<i>Procurement Process Start Date:</i>	20-May-15	<i>o/w Non-Wage Recurrent</i>	1.3	10,410
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w NTR</i>	2.0	15,772
<i>Date final input required:</i>	08-Aug-15	Quarter 2	0.9	0
		<i>o/w Non-Wage Recurrent</i>	0.9	7,019
		<i>o/w NTR</i>	0.0	0
		Quarter 3	2.9	22,791
		<i>o/w Non-Wage Recurrent</i>	0.9	7,019
		<i>o/w NTR</i>	2.0	15,772
		Quarter 4	0.9	7,097
		<i>o/w Non-Wage Recurrent</i>	0.9	7,097
		<i>o/w NTR</i>	0.0	15,772

Input to be procured: Assorted Soap Making inputs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarters	Annual Total	8.0	63,088
Unit cost :	7,886.0	<i>o/w Non-Wage Recurrent</i>	8.0	31,544
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	<i>o/w NTR</i>	4.0	31,544
<i>Total Procurement Time (Weeks):</i>	30	Quarter 1	3.0	23,658
<i>Procurement Process Start Date:</i>	21-May-15	<i>o/w Non-Wage Recurrent</i>	1.0	7,886
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w NTR</i>	2.0	15,772
<i>Date final input required:</i>	31-Jul-15	Quarter 2	3.0	0
		<i>o/w Non-Wage Recurrent</i>	1.0	7,886
		<i>o/w NTR</i>	2.0	15,772
		Quarter 3	1.0	7,886
		<i>o/w Non-Wage Recurrent</i>	1.0	7,886
		<i>o/w NTR</i>	0.0	0
		Quarter 4	1.0	7,886
		<i>o/w Non-Wage Recurrent</i>	1.0	7,886
		<i>o/w NTR</i>	0.0	0

Programme 03 Prison Farms

Class of Output: Outputs Provided

Output: 12570 Rehabilitation & re-integration of offenders

Item: 224001 Medical and Agricultural supplies

Input to be procured: Veterinary drugs - Dogs

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 03 Prison Farms

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarters	Annual Total	4.0	10,235
Unit cost :	2,558.8	<i>o/w Non-Wage Recurrent</i>	4.0	10,235
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	2,559
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	2,559
<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	2,559
<i>Date final input required:</i>	31-Jul-15	Quarter 3	1.0	2,559
		<i>o/w Non-Wage Recurrent</i>	1.0	2,559
		Quarter 4	1.0	2,559
		<i>o/w Non-Wage Recurrent</i>	1.0	2,559

Input to be procured: Veterinary drugs - livestock

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarters	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>	<i>Quotations Procurement</i>	Quarter 1	1.0	12,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	12,500
<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	12,500
<i>Date final input required:</i>	31-Jul-15	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: 224006 Agricultural Supplies

Input to be procured: Cypermethrin - Fungicide

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	700.9	11,215
Unit cost :	16.0	<i>o/w Non-Wage Recurrent</i>	700.9	11,215
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	350.5	5,608
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	350.5	5,608
<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>	31-Jul-15	Quarter 3	350.5	5,608
		<i>o/w Non-Wage Recurrent</i>	350.5	5,608
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Maize Seeds

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 03 Prison Farms

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	2,083.3	12,500
Unit cost :	6.0	<i>o/w Non-Wage Recurrent</i>	2,083.3	12,500
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1,041.6	6,250
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1,041.6	6,250
<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>	31-Jul-15	Quarter 3	1,041.7	6,250
		<i>o/w Non-Wage Recurrent</i>	1,041.7	6,250
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Seeds -Beans

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	1,000.0	5,000
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	5,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	500.0	2,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	500.0	2,500
<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>	01-Aug-15	Quarter 3	500.0	2,500
		<i>o/w Non-Wage Recurrent</i>	500.0	2,500
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Vegetables - Cabbages

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of tins	Annual Total	500.0	5,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	500.0	5,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	25.0	250
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	25.0	250
<i>Procurement Process Start Date:</i>	22-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	04-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	31-Jul-15	Quarter 3	25.0	250
		<i>o/w Non-Wage Recurrent</i>	25.0	250
		Quarter 4	450.0	4,500
		<i>o/w Non-Wage Recurrent</i>	450.0	4,500

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle servicing and repairs

Vote: 145 Uganda Prisons

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: 1257 Prisons and Correctional Services

Recurrent Programmes:

Programme 03 Prison Farms			Annual Quantity	Annual Cost
Type of Input:	Services	Annual Total	12.0	24,000
Unit of measure:	Months	<i>o/w Non-Wage Recurrent</i>	12.0	24,000
Unit cost :	2,000.0	Quarter 1	3.0	6,000
Procurement Method:		<i>o/w Non-Wage Recurrent</i>	3.0	6,000
Total Procurement Time (Weeks):		Quarter 2	3.0	0
Procurement Process Start Date:		<i>o/w Non-Wage Recurrent</i>	3.0	6,000
Date contract signature/commitment:	01-Jul-15	Quarter 3	3.0	6,000
Date final input required:	31-Jul-15	<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: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance Charges

Type of Input:	Services	Annual Total	12.0	109,222
Unit of measure:	Months	<i>o/w Non-Wage Recurrent</i>	12.0	109,222
Unit cost :	9,101.8	Quarter 1	3.0	27,305
Procurement Method:		<i>o/w Non-Wage Recurrent</i>	3.0	27,305
Total Procurement Time (Weeks):		Quarter 2	3.0	0
Procurement Process Start Date:		<i>o/w Non-Wage Recurrent</i>	3.0	27,305
Date contract signature/commitment:	01-Jul-15	Quarter 3	3.0	27,305
Date final input required:	31-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	27,305
		Quarter 4	3.0	27,305
		<i>o/w Non-Wage Recurrent</i>	3.0	27,305

Programme 04 Prison Medical Services

Class of Output: Outputs Provided

Output: 12570 Prisoners and Staff Welfare

Item: 213001 Medical expenses (To employees)

Input to be procured: Assorted HIV/AIDS Drugs

Type of Input:	Supplies	Annual Total	4.0	409,850
Unit of measure:	Quarters	<i>o/w Non-Wage Recurrent</i>	4.0	409,850
Unit cost :	102,462.5	Quarter 1	1.0	102,463
Procurement Method:	Direct Procurement	<i>o/w Non-Wage Recurrent</i>	1.0	102,463
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		<i>o/w Non-Wage Recurrent</i>	1.0	102,463
Date contract signature/commitment:	01-Jul-15	Quarter 3	1.0	102,463
Date final input required:	31-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	102,463
		Quarter 4	1.0	102,463
		<i>o/w Non-Wage Recurrent</i>	1.0	102,463

Item: 224001 Medical and Agricultural supplies

Input to be procured: Assorted Medical sundries

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

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: 1257 Prisons and Correctional Services

Recurrent Programmes:

Programme 04 Prison Medical Services

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarters	Annual Total	4.0	203,190
Unit cost :	50,797.5	<i>o/w Non-Wage Recurrent</i>	4.0	203,190
Procurement Method:	Direct Procurement	Quarter 1	1.0	50,798
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	50,798
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	50,798
Date final input required:	31-Jul-15	Quarter 3	1.0	50,798
		<i>o/w Non-Wage Recurrent</i>	1.0	50,798
		Quarter 4	1.0	50,798
		<i>o/w Non-Wage Recurrent</i>	1.0	50,798

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle servicing and repairs

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Months	Annual Total	12.0	95,636
Unit cost :	7,969.7	<i>o/w Non-Wage Recurrent</i>	12.0	95,636
Procurement Method:		Quarter 1	3.0	23,909
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	23,909
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	23,909
Date final input required:	31-Jul-15	Quarter 3	3.0	23,909
		<i>o/w Non-Wage Recurrent</i>	3.0	23,909
		Quarter 4	3.0	23,909
		<i>o/w Non-Wage Recurrent</i>	3.0	23,909

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance charges

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Months	Annual Total	12.0	31,040
Unit cost :	2,586.7	<i>o/w Non-Wage Recurrent</i>	12.0	31,040
Procurement Method:		Quarter 1	3.0	7,760
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	3.0	7,760
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	7,760
Date final input required:	31-Jul-15	Quarter 3	3.0	7,760
		<i>o/w Non-Wage Recurrent</i>	3.0	7,760
		Quarter 4	3.0	7,760
		<i>o/w Non-Wage Recurrent</i>	3.0	7,760

Programme 05 Prison Inspection & Regional Services

Class of Output: Outputs Provided

Output: 12570 Prisons Management

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Printing of Inspection Reports

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

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: 1257 Prisons and Correctional Services

Recurrent Programmes:

Programme 05 Prison Inspection & Regional Services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarters	Annual Total	4.0	31,400
Unit cost :	7,850.0	<i>o/w Non-Wage Recurrent</i>	4.0	31,400
Procurement Method:		Quarter 1	1.0	7,850
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	7,850
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	7,850
Date final input required:	31-Jul-15	Quarter 3	1.0	7,850
		<i>o/w Non-Wage Recurrent</i>	1.0	7,850
		Quarter 4	1.0	7,850
		<i>o/w Non-Wage Recurrent</i>	1.0	7,850

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle Maintenance and Repair

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarters	Annual Total	4.0	20,538
Unit cost :	5,134.5	<i>o/w Non-Wage Recurrent</i>	4.0	20,538
Procurement Method:		Quarter 1	1.0	5,135
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	5,135
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	5,135
Date final input required:	31-Jul-15	Quarter 3	1.0	5,135
		<i>o/w Non-Wage Recurrent</i>	1.0	5,135
		Quarter 4	1.0	5,135
		<i>o/w Non-Wage Recurrent</i>	1.0	5,135

Programme 06 Staff Training and Training School

Class of Output: Outputs Provided

Output: 12570 Administration, planning, policy & support services

Item: 221003 Staff Training

Input to be procured: Operations - Assorted Dog Training Equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarters	Annual Total	4.0	20,000
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	20,000
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:	01-Aug-15	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: Stationery

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 06 Staff Training and Training School			<i>Annual Quantity</i>	<i>Annual Cost</i>
Type of Input:	Supplies	Annual Total	4.0	18,430
Unit of measure:	No of trainings	<i>o/w Non-Wage Recurrent</i>	4.0	18,430
Unit cost :	4,607.5	Quarter 1	1.0	4,608
Procurement Method:	Quotations Procurement	<i>o/w Non-Wage Recurrent</i>	1.0	4,608
Total Procurement Time (Weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	22-May-15	<i>o/w Non-Wage Recurrent</i>	1.0	4,608
Date contract signature/commitment:	04-Jul-15	Quarter 3	1.0	4,608
Date final input required:	03-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	4,608
		Quarter 4	1.0	4,608
		<i>o/w Non-Wage Recurrent</i>	1.0	4,608

Item: 221010 Special Meals and Drinks

Input to be procured: Assorted dog feeds			<i>Annual Quantity</i>	<i>Annual Cost</i>
Type of Input:	Supplies	Annual Total	4.0	80,000
Unit of measure:	Quarters	<i>o/w Non-Wage Recurrent</i>	4.0	80,000
Unit cost :	20,000.0	Quarter 1	1.0	20,000
Procurement Method:	Quotations Procurement	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
Total Procurement Time (Weeks):	30	Quarter 2	1.0	0
Procurement Process Start Date:	21-May-15	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
Date contract signature/commitment:	02-Jul-15	Quarter 3	1.0	20,000
Date final input required:	04-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	20,000
		Quarter 4	1.0	20,000
		<i>o/w Non-Wage Recurrent</i>	1.0	20,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle Maintenance and Repair			<i>Annual Quantity</i>	<i>Annual Cost</i>
Type of Input:	Services	Annual Total	4.0	25,621
Unit of measure:	Quarters	<i>o/w Non-Wage Recurrent</i>	4.0	25,621
Unit cost :	6,405.3	Quarter 1	1.0	6,405
Procurement Method:		<i>o/w Non-Wage Recurrent</i>	1.0	6,405
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		<i>o/w Non-Wage Recurrent</i>	1.0	6,405
Date contract signature/commitment:	01-Jul-15	Quarter 3	1.0	6,405
Date final input required:	29-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	6,405
		Quarter 4	1.0	6,405
		<i>o/w Non-Wage Recurrent</i>	1.0	6,405

Programme 07 Welfare & Rehabilitation

Class of Output: Outputs Provided

Output: 12570 Prisoners and Staff Welfare

Item: 221003 Staff Training

Input to be procured: Balls

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 07 Welfare & Rehabilitation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	200.0	7,000
Unit cost :	35.0	<i>o/w Non-Wage Recurrent</i>	200.0	7,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	50.0	1,750
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	50.0	1,750
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	50.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	50.0	1,750
<i>Date final input required:</i>	31-Jul-15	Quarter 3	50.0	1,750
		<i>o/w Non-Wage Recurrent</i>	50.0	1,750
		Quarter 4	50.0	1,750
		<i>o/w Non-Wage Recurrent</i>	50.0	1,750

Input to be procured: Drums

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	sets	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>	<i>Micro Procurement</i>	Quarter 1	1.0	1,000
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	1.0	1,000
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<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	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Input to be procured: Exercise books - prisoners

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
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>	<i>Quotations Procurement</i>	Quarter 1	500.0	5,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	500.0	5,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	500.0	1
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	500.0	5,000
<i>Date final input required:</i>	31-Jul-15	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

Input to be procured: Pens

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 07 Welfare & Rehabilitation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packets	Annual Total	150.0	3,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	150.0	3,000
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	38.0	760
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	38.0	760
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	36.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	36.0	720
<i>Date final input required:</i>	31-Jul-15	Quarter 3	37.5	750
		<i>o/w Non-Wage Recurrent</i>	37.5	750
		Quarter 4	38.5	770
		<i>o/w Non-Wage Recurrent</i>	38.5	770

Input to be procured: Ruled Paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of reams	Annual Total	5,700.0	57,000
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	5,700.0	57,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2,250.0	22,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	2,250.0	22,500
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	2,250.0	2
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	2,250.0	22,500
<i>Date final input required:</i>	31-Jul-15	Quarter 3	2,250.0	22,500
		<i>o/w Non-Wage Recurrent</i>	2,250.0	22,500
		Quarter 4	-1,050.0	-10,500
		<i>o/w Non-Wage Recurrent</i>	-1,050.0	-10,500

Input to be procured: Volley Ball Nets

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of nets	Annual Total	150.0	30,000
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	150.0	30,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	37.5	7,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	37.5	7,500
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	37.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	37.5	7,500
<i>Date final input required:</i>	01-Aug-15	Quarter 3	37.5	7,500
		<i>o/w Non-Wage Recurrent</i>	37.5	7,500
		Quarter 4	37.5	7,500
		<i>o/w Non-Wage Recurrent</i>	37.5	7,500

Item: 221009 Welfare and Entertainment

Input to be procured: Assorted welfare items

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 07 Welfare & Rehabilitation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarters	Annual Total	4.0	14,324
Unit cost :	3,581.0	<i>o/w Non-Wage Recurrent</i>	4.0	14,324
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.3	4,727
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	4,727
<i>Procurement Process Start Date:</i>		Quarter 2	0.9	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.9	3,223
<i>Date final input required:</i>	01-Aug-15	Quarter 3	0.9	3,223
		<i>o/w Non-Wage Recurrent</i>	0.9	3,223
		Quarter 4	0.9	3,151
		<i>o/w Non-Wage Recurrent</i>	0.9	3,151

Item: 221010 Special Meals and Drinks

Input to be procured: Beans

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	2,749,827.6	4,124,741
Unit cost :	1.5	<i>o/w Non-Wage Recurrent</i>	2,749,827.6	4,124,741
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	687,456.9	1,031,185
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	687,456.9	1,031,185
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	687,456.9	687
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	687,456.9	1,031,185
<i>Date final input required:</i>	31-Jul-15	Quarter 3	687,456.9	1,031,185
		<i>o/w Non-Wage Recurrent</i>	687,456.9	1,031,185
		Quarter 4	687,456.9	1,031,185
		<i>o/w Non-Wage Recurrent</i>	687,456.9	1,031,185

Input to be procured: Cassava

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	2,833,125.5	2,833,125
Unit cost :	1.0	<i>o/w Non-Wage Recurrent</i>	2,833,125.5	2,833,125
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	708,281.4	708,281
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	708,281.4	708,281
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	708,281.4	708
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	708,281.4	708,281
<i>Date final input required:</i>	01-Aug-15	Quarter 3	708,281.4	708,281
		<i>o/w Non-Wage Recurrent</i>	708,281.4	708,281
		Quarter 4	708,281.4	708,281
		<i>o/w Non-Wage Recurrent</i>	708,281.4	708,281

Input to be procured: Cooking Oil

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 07 Welfare & Rehabilitation

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	95,367.7	858,309
Unit cost :	9.0	<i>o/w Non-Wage Recurrent</i>	95,367.7	858,309
Procurement Method:	Direct Procurement	Quarter 1	23,841.9	214,577
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	23,841.9	214,577
Procurement Process Start Date:	20-May-15	Quarter 2	23,841.9	24
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	23,841.9	214,577
Date final input required:	08-Aug-15	Quarter 3	23,841.9	214,577
		<i>o/w Non-Wage Recurrent</i>	23,841.9	214,577
		Quarter 4	23,841.9	214,577
		<i>o/w Non-Wage Recurrent</i>		
			23,841.9	214,577

Input to be procured: Eggs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Trays	Annual Total	88,231.9	882,319
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	88,231.9	882,319
Procurement Method:	Direct Procurement	Quarter 1	27,058.0	270,580
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	27,058.0	270,580
Procurement Process Start Date:	21-May-15	Quarter 2	27,058.0	27
Date contract signature/commitment:	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	27,058.0	270,580
Date final input required:	08-Aug-15	Quarter 3	27,058.0	270,580
		<i>o/w Non-Wage Recurrent</i>	27,058.0	270,580
		Quarter 4	7,058.0	70,580
		<i>o/w Non-Wage Recurrent</i>		
			7,058.0	70,580

Input to be procured: Maize flour

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	11,527,292.8	13,832,751
Unit cost :	1.2	<i>o/w Non-Wage Recurrent</i>	11,527,292.8	3,332,751
Procurement Method:	Open Bidding - Domestic	<i>o/w NTR</i>	8,750,000.0	10,500,000
Total Procurement Time (Weeks):	90	Quarter 1	2,881,823.2	3,458,188
Procurement Process Start Date:	25-Feb-15	<i>o/w Non-Wage Recurrent</i>	694,323.2	833,188
Date contract signature/commitment:	01-Jul-15	<i>o/w NTR</i>	2,187,500.0	2,625,000
Date final input required:	07-Aug-15	Quarter 2	2,881,823.2	2,882
		<i>o/w Non-Wage Recurrent</i>	694,323.2	833,188
		<i>o/w NTR</i>	2,187,500.0	2,625,000
		Quarter 3	2,881,823.2	3,458,188
		<i>o/w Non-Wage Recurrent</i>	694,323.2	833,188
		<i>o/w NTR</i>	2,187,500.0	2,625,000
		Quarter 4	2,881,823.2	3,458,188
		<i>o/w Non-Wage Recurrent</i>	694,323.2	833,188
		<i>o/w NTR</i>	2,187,500.0	2,625,000

Input to be procured: Meat

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 07 Welfare & Rehabilitation

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	100,249.8	1,002,498
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	100,249.8	1,002,498
Procurement Method:	Open Bidding - Domestic	Quarter 1	37,562.5	375,625
Total Procurement Time (Weeks):	90	<i>o/w Non-Wage Recurrent</i>	37,562.5	375,625
Procurement Process Start Date:	25-Feb-15	Quarter 2	37,562.5	38
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	37,562.5	375,625
Date final input required:	07-Aug-15	Quarter 3	37,562.5	375,625
		<i>o/w Non-Wage Recurrent</i>	37,562.5	375,625
		Quarter 4	-12,437.6	-124,376
		<i>o/w Non-Wage Recurrent</i>	-12,437.6	-124,376

Input to be procured: Mixed Vegetables

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	95,935.0	95,935
Unit cost :	1.0	<i>o/w Non-Wage Recurrent</i>	95,935.0	95,935
Procurement Method:	Direct Procurement	Quarter 1	28,983.8	28,984
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	28,983.8	28,984
Procurement Process Start Date:	09-Apr-15	Quarter 2	23,983.8	24
Date contract signature/commitment:	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	23,983.8	23,984
Date final input required:	07-Aug-15	Quarter 3	23,983.8	23,984
		<i>o/w Non-Wage Recurrent</i>	23,983.8	23,984
		Quarter 4	18,983.8	18,984
		<i>o/w Non-Wage Recurrent</i>	18,983.8	18,984

Input to be procured: Nkejje

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	42,765.4	282,252
Unit cost :	6.6	<i>o/w Non-Wage Recurrent</i>	42,765.4	282,252
Procurement Method:	Open Bidding - Domestic	Quarter 1	18,691.3	123,363
Total Procurement Time (Weeks):	90	<i>o/w Non-Wage Recurrent</i>	18,691.3	123,363
Procurement Process Start Date:	25-Feb-15	Quarter 2	10,691.3	11
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	10,691.3	70,563
Date final input required:	08-Aug-15	Quarter 3	10,691.3	70,563
		<i>o/w Non-Wage Recurrent</i>	10,691.3	70,563
		Quarter 4	2,691.3	17,763
		<i>o/w Non-Wage Recurrent</i>	2,691.3	17,763

Input to be procured: Rice

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 07 Welfare & Rehabilitation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	800,393.0	2,801,376
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	800,393.0	2,801,376
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	200,098.3	700,344
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	200,098.3	700,344
<i>Procurement Process Start Date:</i>	26-Feb-15	Quarter 2	200,098.3	200
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	200,098.3	700,344
<i>Date final input required:</i>	08-Aug-15	Quarter 3	200,098.3	700,344
		<i>o/w Non-Wage Recurrent</i>	200,098.3	700,344
		Quarter 4	200,098.3	700,344
		<i>o/w Non-Wage Recurrent</i>	200,098.3	700,344

Input to be procured: Salt

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	402,004.3	603,006
Unit cost :	1.5	<i>o/w Non-Wage Recurrent</i>	402,004.3	603,006
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	153,874.4	230,812
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	153,874.4	230,812
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	103,874.4	104
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	103,874.4	155,812
<i>Date final input required:</i>	07-Aug-15	Quarter 3	103,874.4	155,812
		<i>o/w Non-Wage Recurrent</i>	103,874.4	155,812
		Quarter 4	40,381.0	60,571
		<i>o/w Non-Wage Recurrent</i>	40,381.0	60,571

Input to be procured: Soya Beans

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	106,731.7	320,195
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	106,731.7	320,195
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	101,682.9	305,049
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	101,682.9	305,049
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	1,682.9	2
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1,682.9	5,049
<i>Date final input required:</i>	07-Aug-15	Quarter 3	1,682.9	5,049
		<i>o/w Non-Wage Recurrent</i>	1,682.9	5,049
		Quarter 4	1,682.9	5,049
		<i>o/w Non-Wage Recurrent</i>	1,682.9	5,049

Input to be procured: Sugar

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 07 Welfare & Rehabilitation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	271,632.1	679,080
Unit cost :	2.5	<i>o/w Non-Wage Recurrent</i>	271,632.1	679,080
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	117,908.0	294,770
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	117,908.0	294,770
<i>Procurement Process Start Date:</i>		Quarter 2	117,908.0	118
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	117,908.0	294,770
<i>Date final input required:</i>	08-Aug-15	Quarter 3	117,908.0	294,770
		<i>o/w Non-Wage Recurrent</i>	117,908.0	294,770
		Quarter 4	-82,092.0	-205,230
		<i>o/w Non-Wage Recurrent</i>	-82,092.0	-205,230

Input to be procured: Sweet Potatoes

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	2,833,125.5	2,833,125
Unit cost :	1.0	<i>o/w Non-Wage Recurrent</i>	2,833,125.5	2,833,125
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	708,281.4	708,281
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	708,281.4	708,281
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	708,281.4	708
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	708,281.4	708,281
<i>Date final input required:</i>	08-Aug-15	Quarter 3	708,281.4	708,281
		<i>o/w Non-Wage Recurrent</i>	708,281.4	708,281
		Quarter 4	708,281.4	708,281
		<i>o/w Non-Wage Recurrent</i>	708,281.4	708,281

Item: 221012 Small Office Equipment

Input to be procured: Cooking Pots

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	100.0	12,539
Unit cost :	125.4	<i>o/w Non-Wage Recurrent</i>	100.0	12,539
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	100.0	12,539
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	100.0	12,539
<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>	31-Jul-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

Input to be procured: Feeding pans

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 07 Welfare & Rehabilitation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	4,209.0	84,180
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	4,209.0	84,180
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	1,052.3	21,045
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1,052.3	21,045
Procurement Process Start Date:	20-May-15	Quarter 2	1,052.3	1
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1,052.3	21,045
Date final input required:	07-Aug-15	Quarter 3	1,052.3	21,045
		<i>o/w Non-Wage Recurrent</i>	1,052.3	21,045
		Quarter 4	1,052.3	21,045
		<i>o/w Non-Wage Recurrent</i>	1,052.3	21,045
			1,052.3	21,045

Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Input to be procured: Firewood

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Trips	Annual Total	1,966.9	786,775
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	1,966.9	786,775
Procurement Method:	<u>Open Bidding - Domestic</u>	Quarter 1	701.7	280,694
Total Procurement Time (Weeks):	90	<i>o/w Non-Wage Recurrent</i>	701.7	280,694
Procurement Process Start Date:	25-Feb-15	Quarter 2	491.7	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	491.7	196,694
Date final input required:	08-Aug-15	Quarter 3	491.7	196,694
		<i>o/w Non-Wage Recurrent</i>	491.7	196,694
		Quarter 4	281.7	112,694
		<i>o/w Non-Wage Recurrent</i>	281.7	112,694
			281.7	112,694

Item: 224004 Cleaning and Sanitation

Input to be procured: Bar Soap

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Cartons	Annual Total	4,970.8	298,245
Unit cost :	60.0	<i>o/w Non-Wage Recurrent</i>	4,970.8	298,245
Procurement Method:	<u>Open Bidding - Domestic</u>	Quarter 1	2,640.3	158,421
Total Procurement Time (Weeks):	90	<i>o/w Non-Wage Recurrent</i>	2,640.3	158,421
Procurement Process Start Date:	25-Feb-15	Quarter 2	1,110.1	1
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1,110.1	66,608
Date final input required:	07-Aug-15	Quarter 3	1,110.1	66,608
		<i>o/w Non-Wage Recurrent</i>	1,110.1	66,608
		Quarter 4	110.1	6,608
		<i>o/w Non-Wage Recurrent</i>	110.1	6,608
			110.1	6,608

Input to be procured: Disinfectant

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 07 Welfare & Rehabilitation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	9,942.9	34,800
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	9,942.9	34,800
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2,485.7	8,700
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	2,485.7	8,700
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	2,485.7	2
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	2,485.7	8,700
<i>Date final input required:</i>	01-Aug-15	Quarter 3	2,485.7	8,700
		<i>o/w Non-Wage Recurrent</i>	2,485.7	8,700
		Quarter 4	2,485.7	8,700
		<i>o/w Non-Wage Recurrent</i>	2,485.7	8,700

Input to be procured: Liquid Soap

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	9,355.0	28,065
Unit cost :	3.0	<i>o/w Non-Wage Recurrent</i>	9,355.0	28,065
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2,338.0	7,014
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	2,338.0	7,014
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	2,338.0	2
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	2,338.0	7,014
<i>Date final input required:</i>	08-Aug-15	Quarter 3	2,338.0	7,014
		<i>o/w Non-Wage Recurrent</i>	2,338.0	7,014
		Quarter 4	2,341.0	7,023
		<i>o/w Non-Wage Recurrent</i>	2,341.0	7,023

Input to be procured: Razor blades

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packets	Annual Total	23,902.0	23,902
Unit cost :	1.0	<i>o/w Non-Wage Recurrent</i>	23,902.0	23,902
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	5,975.5	5,976
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	5,975.5	5,976
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	5,975.5	6
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	5,975.5	5,976
<i>Date final input required:</i>	07-Aug-15	Quarter 3	5,975.5	5,976
		<i>o/w Non-Wage Recurrent</i>	5,975.5	5,976
		Quarter 4	5,975.5	5,976
		<i>o/w Non-Wage Recurrent</i>	5,975.5	5,976

Input to be procured: Sanitary towels

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 07 Welfare & Rehabilitation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packets	Annual Total	30,937.5	99,000
Unit cost :	3.2	<i>o/w Non-Wage Recurrent</i>	30,937.5	99,000
Procurement Method:	<u>Quotations Procurement</u>	Quarter 1	7,734.4	24,750
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	7,734.4	24,750
Procurement Process Start Date:	20-May-15	Quarter 2	7,734.4	8
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	7,734.4	24,750
Date final input required:	07-Aug-15	Quarter 3	7,734.4	24,750
		<i>o/w Non-Wage Recurrent</i>	7,734.4	24,750
		Quarter 4	7,734.4	24,750
		<i>o/w Non-Wage Recurrent</i>	7,734.4	24,750
			7,734.4	24,750

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Stitching - Staff Uniforms

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Meters	Annual Total	16,000.0	480,000
Unit cost :	30.0	<i>o/w Non-Wage Recurrent</i>	16,000.0	480,000
Procurement Method:		Quarter 1	4,000.0	120,000
Total Procurement Time (Weeks):	0	<i>o/w Non-Wage Recurrent</i>	4,000.0	120,000
Procurement Process Start Date:	01-Jul-15	Quarter 2	4,000.0	4
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	4,000.0	120,000
Date final input required:	01-Aug-15	Quarter 3	4,000.0	120,000
		<i>o/w Non-Wage Recurrent</i>	4,000.0	120,000
		Quarter 4	4,000.0	120,000
		<i>o/w Non-Wage Recurrent</i>	4,000.0	120,000
			4,000.0	120,000

Input to be procured: Stitching Prisoners' uniform

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Set of Uniforms	Annual Total	90,465.8	723,727
Unit cost :	8.0	<i>o/w Non-Wage Recurrent</i>	90,465.8	723,727
Procurement Method:		Quarter 1	22,767.0	182,136
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	22,767.0	182,136
Procurement Process Start Date:		Quarter 2	22,767.0	23
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	22,767.0	182,136
Date final input required:	08-Aug-15	Quarter 3	22,767.0	182,136
		<i>o/w Non-Wage Recurrent</i>	22,767.0	182,136
		Quarter 4	22,164.8	177,319
		<i>o/w Non-Wage Recurrent</i>	22,164.8	177,319
			22,164.8	177,319

Input to be procured: Knickers

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 07 Welfare & Rehabilitation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packets	Annual Total	4,419.2	26,515
Unit cost :	6.0	<i>o/w Non-Wage Recurrent</i>	4,419.2	26,515
<i>Procurement Method:</i>		Quarter 1	1,104.8	6,629
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,104.8	6,629
<i>Procurement Process Start Date:</i>		Quarter 2	1,104.8	1
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1,104.8	6,629
<i>Date final input required:</i>	25-Aug-15	Quarter 3	1,104.8	6,629
		<i>o/w Non-Wage Recurrent</i>	1,104.8	6,629
		Quarter 4	1,104.8	6,629
		<i>o/w Non-Wage Recurrent</i>	1,104.8	6,629

Input to be procured: Staff uniform - material

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Meters	Annual Total	32,000.0	640,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	32,000.0	640,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	8,000.0	160,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	8,000.0	160,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	8,000.0	8
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	8,000.0	160,000
<i>Date final input required:</i>	08-Aug-15	Quarter 3	8,000.0	160,000
		<i>o/w Non-Wage Recurrent</i>	8,000.0	160,000
		Quarter 4	8,000.0	160,000
		<i>o/w Non-Wage Recurrent</i>	8,000.0	160,000

Input to be procured: Staff Uniform accessories

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lot	Annual Total	1.0	1,399,938
Unit cost :	1,399,937.8	<i>o/w Non-Wage Recurrent</i>	1.0	1,399,938
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	1.0	1,399,938
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	1.0	1,399,938
<i>Procurement Process Start Date:</i>	25-Feb-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>	08-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

Input to be procured: Uniform (Material) - Prisoners

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 07 Welfare & Rehabilitation

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Meters	Annual Total	100,702.8	855,973
Unit cost :	8.5	<i>o/w Non-Wage Recurrent</i>	100,702.8	855,973
Procurement Method:	Open Bidding - Domestic	Quarter 1	45,534.0	387,039
Total Procurement Time (Weeks):	90	<i>o/w Non-Wage Recurrent</i>	45,534.0	387,039
Procurement Process Start Date:	25-Feb-15	Quarter 2	45,534.0	46
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	45,534.0	387,039
Date final input required:	07-Aug-15	Quarter 3	45,534.0	387,039
		<i>o/w Non-Wage Recurrent</i>	45,534.0	387,039
		Quarter 4	-35,899.3	-305,144
		<i>o/w Non-Wage Recurrent</i>	-35,899.3	-305,144

Item: 224006 Agricultural Supplies

Input to be procured: Polythene Bags

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Bales	Annual Total	166.7	200,000
Unit cost :	1,200.0	<i>o/w Non-Wage Recurrent</i>	166.7	200,000
Procurement Method:	Direct Procurement	Quarter 1	83.3	100,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	83.3	100,000
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	07-Aug-15	Quarter 3	83.3	100,000
		<i>o/w Non-Wage Recurrent</i>	83.3	100,000
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

Item: 227003 Carriage, Haulage, Freight and transport hire

Input to be procured: Hire - Transport vehicles

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarters	Annual Total	4.0	200,000
Unit cost :	50,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	200,000
Procurement Method:		Quarter 1	1.0	50,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	50,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	50,000
Date final input required:	01-Oct-15	Quarter 3	1.0	50,000
		<i>o/w Non-Wage Recurrent</i>	1.0	50,000
		Quarter 4	1.0	50,000
		<i>o/w Non-Wage Recurrent</i>	1.0	50,000

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle Maintenance and Repair

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 07 Welfare & Rehabilitation

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarters	Annual Total	4.0	622,009
Unit cost :	155,502.3	<i>o/w Non-Wage Recurrent</i>	4.0	622,009
<i>Procurement Method:</i>		Quarter 1	1.0	155,502
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	155,502
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	155,502
<i>Date final input required:</i>	08-Aug-15	Quarter 3	1.0	155,502
		<i>o/w Non-Wage Recurrent</i>	1.0	155,502
		Quarter 4	1.0	155,502
		<i>o/w Non-Wage Recurrent</i>	1.0	155,502

Input to be procured: Tyres - double cabins

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Tyres	Annual Total	50.0	20,000
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	50.0	20,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	12.5	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	12.5	5,000
<i>Procurement Process Start Date:</i>		Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	12.5	5,000
<i>Date final input required:</i>	07-Aug-15	Quarter 3	12.5	5,000
		<i>o/w Non-Wage Recurrent</i>	12.5	5,000
		Quarter 4	12.5	5,000
		<i>o/w Non-Wage Recurrent</i>	12.5	5,000

Input to be procured: Tyres- lorries and buses

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Tyres	Annual Total	80.0	80,000
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	80.0	80,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	20.0	20,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	20.0	20,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	20.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	20.0	20,000
<i>Date final input required:</i>	31-Aug-15	Quarter 3	20.0	20,000
		<i>o/w Non-Wage Recurrent</i>	20.0	20,000
		Quarter 4	20.0	20,000
		<i>o/w Non-Wage Recurrent</i>	20.0	20,000

Item: 229201 Sale of goods purchased for resale

Input to be procured: Cement (Duty free)

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 07 Welfare & Rehabilitation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Bags	Annual Total	20,000.0	420,000
Unit cost :	21.0	<i>o/w Non-Wage Recurrent</i>	20,000.0	420,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	5,000.0	105,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	5,000.0	105,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	5,000.0	5
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	5,000.0	105,000
<i>Date final input required:</i>	07-Aug-15	Quarter 3	5,000.0	105,000
		<i>o/w Non-Wage Recurrent</i>	5,000.0	105,000
		Quarter 4	5,000.0	105,000
		<i>o/w Non-Wage Recurrent</i>	5,000.0	105,000
			5,000.0	105,000

Input to be procured: Iron Bars

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	1,450.0	43,500
Unit cost :	30.0	<i>o/w Non-Wage Recurrent</i>	1,450.0	43,500
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	250.0	7,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	250.0	7,500
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	250.0	7,500
<i>Date final input required:</i>	07-Aug-15	Quarter 3	250.0	7,500
		<i>o/w Non-Wage Recurrent</i>	250.0	7,500
		Quarter 4	700.0	21,000
		<i>o/w Non-Wage Recurrent</i>	700.0	21,000
			700.0	21,000

Input to be procured: Iron sheets (all gauges and types)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	1,000.0	33,000
Unit cost :	33.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	33,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	250.0	8,250
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	250.0	8,250
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	250.0	8,250
<i>Date final input required:</i>	07-Aug-15	Quarter 3	250.0	8,250
		<i>o/w Non-Wage Recurrent</i>	250.0	8,250
		Quarter 4	250.0	8,250
		<i>o/w Non-Wage Recurrent</i>	250.0	8,250
			250.0	8,250

Input to be procured: Nails

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 07 Welfare & Rehabilitation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Kgs	Annual Total	10,000.0	62,000
Unit cost :	6.2	<i>o/w Non-Wage Recurrent</i>	10,000.0	62,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2,500.0	15,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	2,500.0	15,500
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	2,500.0	3
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	2,500.0	15,500
<i>Date final input required:</i>	31-Jul-15	Quarter 3	2,500.0	15,500
		<i>o/w Non-Wage Recurrent</i>	2,500.0	15,500
		Quarter 4	2,500.0	15,500
		<i>o/w Non-Wage Recurrent</i>	2,500.0	15,500

Input to be procured: Paint

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	10,000.0	125,000
Unit cost :	12.5	<i>o/w Non-Wage Recurrent</i>	10,000.0	125,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	2,500.0	31,250
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w Non-Wage Recurrent</i>	2,500.0	31,250
<i>Procurement Process Start Date:</i>	08-Apr-15	Quarter 2	2,500.0	3
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	2,500.0	31,250
<i>Date final input required:</i>	31-Jul-15	Quarter 3	2,500.0	31,250
		<i>o/w Non-Wage Recurrent</i>	2,500.0	31,250
		Quarter 4	2,500.0	31,250
		<i>o/w Non-Wage Recurrent</i>	2,500.0	31,250

Input to be procured: Ridges

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	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>	<i>Quotations Procurement</i>	Quarter 1	500.0	5,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	500.0	5,000
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	500.0	1
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	500.0	5,000
<i>Date final input required:</i>	07-Aug-15	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

Input to be procured: Valleys

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 07 Welfare & Rehabilitation			<i>Annual Quantity</i>	<i>Annual Cost</i>
Type of Input:	Supplies	Annual Total	5,000.0	60,500
Unit of measure:	Pieces	<i>o/w Non-Wage Recurrent</i>	5,000.0	60,500
Unit cost :	12.1	Quarter 1	1,250.0	15,125
Procurement Method:	Quotations Procurement	<i>o/w Non-Wage Recurrent</i>	1,250.0	15,125
Total Procurement Time (Weeks):	30	Quarter 2	1,250.0	1
Procurement Process Start Date:	20-May-15	<i>o/w Non-Wage Recurrent</i>	1,250.0	15,125
Date contract signature/commitment:	01-Jul-15	Quarter 3	1,250.0	15,125
Date final input required:	08-Aug-15	<i>o/w Non-Wage Recurrent</i>	1,250.0	15,125
		Quarter 4	1,250.0	15,125
		<i>o/w Non-Wage Recurrent</i>	1,250.0	15,125

Programme 08 Planning & Institutional Reforms

Class of Output: Outputs Provided

Output: 12570 Administration, planning, policy & support services

Item: 221002 Workshops and Seminars

Input to be procured: Hotel facilities

			<i>Annual Quantity</i>	<i>Annual Cost</i>
Type of Input:	Services	Annual Total	12.0	102,000
Unit of measure:	No of Days	<i>o/w Non-Wage Recurrent</i>	12.0	102,000
Unit cost :	8,500.0	Quarter 1	3.0	25,500
Procurement Method:		<i>o/w Non-Wage Recurrent</i>	3.0	25,500
Total Procurement Time (Weeks):		Quarter 2	3.0	0
Procurement Process Start Date:		<i>o/w Non-Wage Recurrent</i>	3.0	25,500
Date contract signature/commitment:	01-Jul-15	Quarter 3	3.0	25,500
Date final input required:	07-Aug-15	<i>o/w Non-Wage Recurrent</i>	3.0	25,500
		Quarter 4	3.0	25,500
		<i>o/w Non-Wage Recurrent</i>	3.0	25,500

Input to be procured: Stationery

			<i>Annual Quantity</i>	<i>Annual Cost</i>
Type of Input:	Supplies	Annual Total	12.0	19,250
Unit of measure:	No of Days	<i>o/w Non-Wage Recurrent</i>	12.0	19,250
Unit cost :	1,604.2	Quarter 1	3.0	4,813
Procurement Method:	Quotations Procurement	<i>o/w Non-Wage Recurrent</i>	3.0	4,813
Total Procurement Time (Weeks):	30	Quarter 2	3.0	0
Procurement Process Start Date:	20-May-15	<i>o/w Non-Wage Recurrent</i>	3.0	4,813
Date contract signature/commitment:	01-Jul-15	Quarter 3	3.0	4,813
Date final input required:	01-Aug-15	<i>o/w Non-Wage Recurrent</i>	3.0	4,813
		Quarter 4	3.0	4,813
		<i>o/w Non-Wage Recurrent</i>	3.0	4,813

Item: 221003 Staff Training

Input to be procured: Meals and drinks

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 08 Planning & Institutional Reforms

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of staff	Annual Total	500.0	10,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	<i>500.0</i>	<i>10,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	125.0	2,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>125.0</i>	<i>2,500</i>
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	125.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>125.0</i>	<i>2,500</i>
<i>Date final input required:</i>	<i>31-Jul-15</i>	Quarter 3	125.0	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>125.0</i>	<i>2,500</i>
		Quarter 4	125.0	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>125.0</i>	<i>2,500</i>

Input to be procured: Stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Nof of staff	Annual Total	500.0	2,362
Unit cost :	4.7	<i>o/w Non-Wage Recurrent</i>	<i>500.0</i>	<i>2,362</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	125.0	591
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w Non-Wage Recurrent</i>	<i>125.0</i>	<i>591</i>
<i>Procurement Process Start Date:</i>	<i>25-Jun-15</i>	Quarter 2	125.0	0
<i>Date contract signature/commitment:</i>	<i>02-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>125.0</i>	<i>591</i>
<i>Date final input required:</i>	<i>01-Aug-15</i>	Quarter 3	125.0	591
		<i>o/w Non-Wage Recurrent</i>	<i>125.0</i>	<i>591</i>
		Quarter 4	125.0	591
		<i>o/w Non-Wage Recurrent</i>	<i>125.0</i>	<i>591</i>

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Hard Discs (1TB)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	60.0	24,000
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	<i>60.0</i>	<i>24,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	60.0	24,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>60.0</i>	<i>24,000</i>
<i>Procurement Process Start Date:</i>	<i>20-May-15</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>30-Aug-15</i>	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Prisons Books

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 08 Planning & Institutional Reforms

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarters	Annual Total	4.0	75,000
Unit cost :	18,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	75,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	18,750
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	18,750
<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	18,750
<i>Date final input required:</i>	07-Aug-15	Quarter 3	1.0	18,750
		<i>o/w Non-Wage Recurrent</i>	1.0	18,750
		Quarter 4	1.0	18,750
		<i>o/w Non-Wage Recurrent</i>	1.0	18,750

Input to be procured: Prisons forms

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarters	Annual Total	4.0	26,000
Unit cost :	6,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	26,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	6,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1.0	6,500
<i>Procurement Process Start Date:</i>	21-May-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	6,500
<i>Date final input required:</i>	07-Aug-15	Quarter 3	1.0	6,500
		<i>o/w Non-Wage Recurrent</i>	1.0	6,500
		Quarter 4	1.0	6,500
		<i>o/w Non-Wage Recurrent</i>	1.0	6,500

Input to be procured: Production - Budget Book

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of copies	Annual Total	4,200.0	84,000
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	4,200.0	84,000
<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>	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>	07-Aug-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	4,200.0	84,000
		<i>o/w Non-Wage Recurrent</i>	4,200.0	84,000

Input to be procured: Production - MPS

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 08 Planning & Institutional Reforms

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of copies	Annual Total	800.0	40,000
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	800.0	40,000
<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>	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>	31-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	800.0	40,000
		<i>o/w Non-Wage Recurrent</i>	800.0	40,000

Item: 221012 Small Office Equipment

Input to be procured: Dustbins

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	50.0	1,210
Unit cost :	24.2	<i>o/w Non-Wage Recurrent</i>	50.0	1,210
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	50.0	1,210
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	50.0	1,210
<i>Procurement Process Start Date:</i>	24-Jun-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>	07-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

Input to be procured: External Hard discs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	20.0	9,000
Unit cost :	450.0	<i>o/w Non-Wage Recurrent</i>	20.0	9,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	20.0	9,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	20.0	9,000
<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>	07-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

Input to be procured: Flip Charts

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 08 Planning & Institutional Reforms

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	48.0	960
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	48.0	960
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	20.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	20.0	400
<i>Date final input required:</i>	08-Aug-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	28.0	560
		<i>o/w Non-Wage Recurrent</i>	28.0	560

Input to be procured: Plastic file covers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	20.0	400
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	20.0	400
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	30.0	600
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	30.0	600
<i>Procurement Process Start Date:</i>	24-Jun-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>	01-Aug-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	-10.0	-200
		<i>o/w Non-Wage Recurrent</i>	-10.0	-200

Input to be procured: Staple Wires

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Packets	Annual Total	20.0	430
Unit cost :	21.5	<i>o/w Non-Wage Recurrent</i>	20.0	430
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	10.0	215
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	10.0	215
<i>Procurement Process Start Date:</i>	25-Jun-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>	31-Jul-15	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	10.0	215
		<i>o/w Non-Wage Recurrent</i>	10.0	215

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle servicing and repair

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 08 Planning & Institutional Reforms			Annual Quantity	Annual Cost
Type of Input:	Services	Annual Total	4.0	25,142
Unit of measure:	Quarters	<i>o/w Non-Wage Recurrent</i>	4.0	25,142
Unit cost :	6,285.5	Quarter 1	1.0	6,286
Procurement Method:		<i>o/w Non-Wage Recurrent</i>	1.0	6,286
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		<i>o/w Non-Wage Recurrent</i>	1.0	6,286
Date contract signature/commitment:	01-Jul-15	Quarter 3	1.0	6,286
Date final input required:	07-Aug-15	<i>o/w Non-Wage Recurrent</i>	1.0	6,286
		Quarter 4	1.0	6,286
		<i>o/w Non-Wage Recurrent</i>	1.0	6,286

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance charges

			Annual Quantity	Annual Cost
Type of Input:	Services	Annual Total	4.0	16,000
Unit of measure:	Quarters	<i>o/w Non-Wage Recurrent</i>	4.0	16,000
Unit cost :	4,000.0	Quarter 1	1.0	4,000
Procurement Method:		<i>o/w Non-Wage Recurrent</i>	1.0	4,000
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		<i>o/w Non-Wage Recurrent</i>	1.0	4,000
Date contract signature/commitment:	01-Jul-15	Quarter 3	1.0	4,000
Date final input required:	07-Aug-15	<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

Programme 09 Communication, Lands & Estates

Class of Output: Outputs Provided

Output: 12570 Prisons Management

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: Computers and Accessories

			Annual Quantity	Annual Cost
Type of Input:	Supplies	Annual Total	35.0	89,500
Unit of measure:	No of computers	<i>o/w Non-Wage Recurrent</i>	35.0	89,500
Unit cost :	2,557.1	Quarter 1	0.0	0
Procurement Method:	Quotations Procurement	<i>o/w Non-Wage Recurrent</i>	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	35.0	0
Procurement Process Start Date:	21-May-15	<i>o/w Non-Wage Recurrent</i>	35.0	89,500
Date contract signature/commitment:	02-Jul-15	Quarter 3	0.0	0
Date final input required:	31-Jul-15	<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: 222001 Telecommunications

Input to be procured: Airtime

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 09 Communication, Lands & Estates

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Quarters	Annual Total	4.0	194,128
Unit cost :	48,532.0	<i>o/w Non-Wage Recurrent</i>	4.0	194,128
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	1.0	48,532
Total Procurement Time (Weeks):	60	<i>o/w Non-Wage Recurrent</i>	1.0	48,532
Procurement Process Start Date:	08-Apr-15	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	48,532
Date final input required:	31-Jul-15	Quarter 3	1.0	48,532
		<i>o/w Non-Wage Recurrent</i>	1.0	48,532
		Quarter 4	1.0	48,532
		<i>o/w Non-Wage Recurrent</i>	1.0	48,532

Item: 222003 Information and communications technology (ICT)

Input to be procured: Maintenance of computers and accessories

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarters	Annual Total	4.0	43,950
Unit cost :	10,987.5	<i>o/w Non-Wage Recurrent</i>	4.0	43,950
Procurement Method:		Quarter 1	1.0	10,988
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	10,988
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	10,988
Date final input required:	01-Aug-15	Quarter 3	1.0	10,988
		<i>o/w Non-Wage Recurrent</i>	1.0	10,988
		Quarter 4	1.0	10,988
		<i>o/w Non-Wage Recurrent</i>	1.0	10,988

Item: 228001 Maintenance - Civil

Input to be procured: Maintenance charges

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarters	Annual Total	4.0	314,172
Unit cost :	78,543.0	<i>o/w Non-Wage Recurrent</i>	4.0	314,172
Procurement Method:		Quarter 1	1.0	78,543
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	78,543
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	78,543
Date final input required:	31-Jul-15	Quarter 3	1.0	78,543
		<i>o/w Non-Wage Recurrent</i>	1.0	78,543
		Quarter 4	1.0	78,543
		<i>o/w Non-Wage Recurrent</i>	1.0	78,543

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle servicing and repairs

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 09 Communication, Lands & Estates			Annual Quantity	Annual Cost
Type of Input:	Services	Annual Total	4.0	12,572
Unit of measure:	Quarters	<i>o/w Non-Wage Recurrent</i>	4.0	12,572
Unit cost :	3,143.0	Quarter 1	1.0	3,143
Procurement Method:		<i>o/w Non-Wage Recurrent</i>	1.0	3,143
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		<i>o/w Non-Wage Recurrent</i>	1.0	3,143
Date contract signature/commitment:	01-Jul-15	Quarter 3	1.0	3,143
Date final input required:	31-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	3,143
		Quarter 4	1.0	3,143
		<i>o/w Non-Wage Recurrent</i>	1.0	3,143

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance charges

Type of Input:	Services	Annual Total	4.0	22,000
Unit of measure:	Quarters	<i>o/w Non-Wage Recurrent</i>	4.0	22,000
Unit cost :	5,500.0	Quarter 1	1.0	5,500
Procurement Method:		<i>o/w Non-Wage Recurrent</i>	1.0	5,500
Total Procurement Time (Weeks):		Quarter 2	1.0	0
Procurement Process Start Date:		<i>o/w Non-Wage Recurrent</i>	1.0	5,500
Date contract signature/commitment:	01-Jul-15	Quarter 3	1.0	5,500
Date final input required:	31-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	5,500
		Quarter 4	1.0	5,500
		<i>o/w Non-Wage Recurrent</i>	1.0	5,500

Programme 10 Internal Audit

Class of Output: Outputs Provided

Output: 12570 Administration, planning, policy & support services

Item: 221003 Staff Training

Input to be procured: Meals and Drinks

Type of Input:	Supplies	Annual Total	100.0	2,000
Unit of measure:	No of persons	<i>o/w Non-Wage Recurrent</i>	100.0	2,000
Unit cost :	20.0	Quarter 1	25.0	500
Procurement Method:	Direct Procurement	<i>o/w Non-Wage Recurrent</i>	25.0	500
Total Procurement Time (Weeks):		Quarter 2	10.0	0
Procurement Process Start Date:		<i>o/w Non-Wage Recurrent</i>	10.0	200
Date contract signature/commitment:	04-Jul-15	Quarter 3	10.0	200
Date final input required:	31-Jul-15	<i>o/w Non-Wage Recurrent</i>	10.0	200
		Quarter 4	55.0	1,100
		<i>o/w Non-Wage Recurrent</i>	55.0	1,100

Input to be procured: Stationery

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 10 Internal Audit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of staff	Annual Total	100.0	4,208
Unit cost :	42.1	<i>o/w Non-Wage Recurrent</i>	100.0	4,208
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	25.0	1,052
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	25.0	1,052
<i>Procurement Process Start Date:</i>	21-May-15	Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w Non-Wage Recurrent</i>	10.0	421
<i>Date final input required:</i>	31-Jul-15	Quarter 3	10.0	421
		<i>o/w Non-Wage Recurrent</i>	10.0	421
		Quarter 4	55.0	2,314
		<i>o/w Non-Wage Recurrent</i>	55.0	2,314

Item: 221007 Books, Periodicals & Newspapers

Input to be procured: Newspapers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarters	Annual Total	4.0	970
Unit cost :	242.5	<i>o/w Non-Wage Recurrent</i>	4.0	970
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	243
<i>Total Procurement Time (Weeks):</i>	5	<i>o/w Non-Wage Recurrent</i>	1.0	243
<i>Procurement Process Start Date:</i>	24-Jun-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1.0	243
<i>Date final input required:</i>	31-Jul-15	Quarter 3	1.0	243
		<i>o/w Non-Wage Recurrent</i>	1.0	243
		Quarter 4	1.0	243
		<i>o/w Non-Wage Recurrent</i>	1.0	243

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	32,276.3	112,967
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	32,276.3	112,967
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	8,069.1	28,242
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	8,069.1	28,242
<i>Procurement Process Start Date:</i>		Quarter 2	8,069.1	8
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	8,069.1	28,242
<i>Date final input required:</i>	31-Jul-15	Quarter 3	8,069.1	28,242
		<i>o/w Non-Wage Recurrent</i>	8,069.1	28,242
		Quarter 4	8,069.1	28,242
		<i>o/w Non-Wage Recurrent</i>	8,069.1	28,242

Item: 228002 Maintenance - Vehicles

Input to be procured: Vehicle serving and Repair

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Recurrent Programmes:

Programme 10 Internal Audit			<i>Annual Quantity</i>	<i>Annual Cost</i>
Type of Input:	Services	Annual Total	12.0	9,480
Unit of measure:	Months	<i>o/w Non-Wage Recurrent</i>	12.0	9,480
Unit cost :	790.0	Quarter 1	3.0	2,370
Procurement Method:		<i>o/w Non-Wage Recurrent</i>	3.0	2,370
Total Procurement Time (Weeks):		Quarter 2	3.0	0
Procurement Process Start Date:		<i>o/w Non-Wage Recurrent</i>	3.0	2,370
Date contract signature/commitment:	01-Jul-15	Quarter 3	3.0	2,370
Date final input required:	31-Jul-15	<i>o/w Non-Wage Recurrent</i>	3.0	2,370
		Quarter 4	3.0	2,370
		<i>o/w Non-Wage Recurrent</i>	3.0	2,370

Development Projects:

Project 0386 Assistance to the UPS

Class of Output: Capital Purchases

Output: 12577 Government Buildings and Administrative Infrastructure

Item: 231001 Non Residential buildings (Depreciation)

Input to be procured: Assorted materials for Renovation of Staff clinic			<i>Annual Quantity</i>	<i>Annual Cost</i>
Type of Input:	Supplies	Annual Total	1.0	200,000
Unit of measure:	lot	<i>o/w GoU Development</i>	0.2	200,000
Unit cost :	200,000.0	Quarter 1	0.0	0
Procurement Method:	Restricted Bidding - Domestic	<i>o/w GoU Development</i>	0.0	0
Total Procurement Time (Weeks):	60	Quarter 2	0.2	0
Procurement Process Start Date:	08-Apr-15	<i>o/w GoU Development</i>	0.2	40,000
Date contract signature/commitment:	01-Jul-15	Quarter 3	0.5	100,000
Date final input required:	31-Dec-15	<i>o/w GoU Development</i>	0.5	100,000
		Quarter 4	0.3	60,000
		<i>o/w GoU Development</i>	0.3	60,000

Input to be procured: Beef cattle unit (Assorted inputs)			<i>Annual Quantity</i>	<i>Annual Cost</i>
Type of Input:	Supplies	Annual Total	1.0	75,000
Unit of measure:	No of units	<i>o/w GoU Development</i>	0.2	75,000
Unit cost :	75,000.0	Quarter 1	0.0	0
Procurement Method:	Quotations Procurement	<i>o/w GoU Development</i>	0.0	0
Total Procurement Time (Weeks):	30	Quarter 2	0.2	0
Procurement Process Start Date:	19-Jun-15	<i>o/w GoU Development</i>	0.2	15,000
Date contract signature/commitment:	31-Jul-15	Quarter 3	0.2	15,000
Date final input required:	31-Mar-16	<i>o/w GoU Development</i>	0.2	15,000
		Quarter 4	0.6	45,000
		<i>o/w GoU Development</i>	0.6	45,000

Input to be procured: Drying Platform - Assorted materials

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Development Projects:

Project 0386 Assistance to the UPS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of platforms	Annual Total	1.0	40,000
Unit cost :	40,000.0	<i>o/w GoU Development</i>	0.0	40,000
<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>	31-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	29-Jan-16	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	40,000
		<i>o/w GoU Development</i>	1.0	40,000

Input to be procured: Maize Cribs (Assorted construction materials)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of cribs	Annual Total	14.0	540,000
Unit cost :	38,571.4	<i>o/w GoU Development</i>	0.0	540,000
<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>	25-Feb-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	29-Aug-15	Quarter 3	8.0	308,571
		<i>o/w GoU Development</i>	8.0	308,571
		Quarter 4	6.0	231,429
		<i>o/w GoU Development</i>	6.0	231,429

Input to be procured: Rabos

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of rabos	Annual Total	4.0	200,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	0.0	200,000
<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>	08-Apr-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	31-Jul-15	Quarter 3	2.0	100,000
		<i>o/w GoU Development</i>	2.0	100,000
		Quarter 4	2.0	100,000
		<i>o/w GoU Development</i>	2.0	100,000

Output: 12577 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Customised Pick - ups

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Development Projects:

Project 0386 Assistance to the UPS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of pick ups	Annual Total	3.0	300,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	1.0	300,000
<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>	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	100,000
<i>Date final input required:</i>	30-Jul-15	Quarter 3	1.0	100,000
		<i>o/w GoU Development</i>	1.0	100,000
		Quarter 4	1.0	100,000
		<i>o/w GoU Development</i>	1.0	100,000

Input to be procured: Farm Truck

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of trucks	Annual Total	1.0	100,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	0.0	100,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	100,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.0	100,000
<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 GoU Development</i>	0.0	0
<i>Date final input required:</i>	08-Aug-15	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: Lorry

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of Lorries	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>	08-Apr-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	1.0	120,000
<i>Date final input required:</i>	08-Aug-15	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: Mini Trucks

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Development Projects:

Project 0386 Assistance to the UPS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of Lorries	Annual Total	3.0	270,000
Unit cost :	90,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>270,000</i>
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>27-Feb-15</i>	Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>03-Jul-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>08-Aug-15</i>	Quarter 3	<i>1.0</i>	<i>90,000</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>90,000</i>
		Quarter 4	<i>2.0</i>	<i>180,000</i>
		<i>o/w GoU Development</i>	<i>2.0</i>	<i>180,000</i>

Input to be procured: Pick ups

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of Pick ups	Annual Total	7.0	630,000
Unit cost :	90,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>630,000</i>
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>26-Feb-15</i>	Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>02-Jul-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>30-Jul-15</i>	Quarter 3	<i>3.0</i>	<i>270,000</i>
		<i>o/w GoU Development</i>	<i>3.0</i>	<i>270,000</i>
		Quarter 4	<i>4.0</i>	<i>360,000</i>
		<i>o/w GoU Development</i>	<i>4.0</i>	<i>360,000</i>

Input to be procured: Station wagon

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of vehicles	Annual Total	1.0	180,000
Unit cost :	180,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>180,000</i>
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>	<i>60</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>10-Apr-15</i>	Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>03-Jul-15</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>31-Jul-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>1.0</i>	<i>180,000</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>180,000</i>

Output: 12577 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: 10 Ton Tipping Trailer

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Development Projects:

Project 0386 Assistance to the UPS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of trailers	Annual Total	9.0	450,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	5.0	450,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	4.0	200,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	4.0	200,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	5.0	250,000
<i>Date final input required:</i>	30-Jul-15	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: 4 row planters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of planters	Annual Total	6.0	229,998
Unit cost :	38,333.0	<i>o/w GoU Development</i>	3.0	229,998
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	3.0	114,999
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	3.0	114,999
<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 GoU Development</i>	3.0	114,999
<i>Date final input required:</i>	07-Aug-15	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: 90 HP tractors

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of tractors	Annual Total	4.0	600,000
Unit cost :	150,000.0	<i>o/w GoU Development</i>	2.0	600,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	2.0	300,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	2.0	300,000
<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	300,000
<i>Date final input required:</i>	08-Aug-15	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: Boom Sprayers

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Development Projects:

Project 0386 Assistance to the UPS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of sprayers	Annual Total	5.0	60,000
Unit cost :	12,000.0	<i>o/w GoU Development</i>	3.0	60,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.0	24,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	2.0	24,000
<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 GoU Development</i>	3.0	36,000
<i>Date final input required:</i>	07-Aug-15	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: Bulldozer

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	1.0	886,000
Unit cost :	886,000.0	<i>o/w GoU Development</i>	1.0	886,000
<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>	25-Feb-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	1.0	886,000
<i>Date final input required:</i>	01-Aug-15	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: CCTV cameras Masaka and Gulu

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Stations	Annual Total	2.0	100,000
Unit cost :	50,000.0	<i>o/w GoU Development</i>	0.0	100,000
<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>	02-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	31-Jul-15	Quarter 3	1.0	50,000
		<i>o/w GoU Development</i>	1.0	50,000
		Quarter 4	1.0	50,000
		<i>o/w GoU Development</i>	1.0	50,000

Input to be procured: Clinical equipment - BPs

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Development Projects:

Project 0386 Assistance to the UPS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of BPs	Annual Total	5.0	15,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	0.0	15,000
<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>	02-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	31-Jul-15	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	5.0	15,000
		<i>o/w GoU Development</i>	5.0	15,000

Input to be procured: Communication equipment - PBAX

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	lot	Annual Total	1.0	15,000
Unit cost :	15,000.0	<i>o/w GoU Development</i>	0.0	15,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	15,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	1.0	15,000
<i>Procurement Process Start Date:</i>	21-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	31-Jul-15	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: Disc harrow

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of Harrows	Annual Total	7.0	161,000
Unit cost :	23,000.0	<i>o/w GoU Development</i>	2.0	161,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	5.0	115,000
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w GoU Development</i>	5.0	115,000
<i>Procurement Process Start Date:</i>	08-Apr-15	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2.0	46,000
<i>Date final input required:</i>	04-Sep-15	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: Disc Ploughs

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Development Projects:

Project 0386 Assistance to the UPS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of ploughs	Annual Total	11.0	396,000
Unit cost :	36,000.0	<i>o/w GoU Development</i>	5.0	396,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	6.0	216,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	6.0	216,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	5.0	180,000
<i>Date final input required:</i>	31-Jul-15	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: Dryier

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	1.0	120,000
Unit cost :	120,000.0	<i>o/w GoU Development</i>	0.0	120,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	1.0	120,000
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w GoU Development</i>	1.0	120,000
<i>Procurement Process Start Date:</i>	08-Apr-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	08-Aug-15	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: Glucometers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of glucomete	Annual Total	5.0	25,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	0.0	25,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	5.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	5.0	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	30-Jul-15	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: Hammer Mills

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Development Projects:

Project 0386 Assistance to the UPS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	3.0	300,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	1.0	300,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	2.0	200,000
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	2.0	200,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	1.0	100,000
<i>Date final input required:</i>	08-Aug-15	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: Hand Held Detectors

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	100.0	50,000
Unit cost :	500.0	<i>o/w GoU Development</i>	0.0	50,000
<i>Procurement Method:</i>	<i>Quotations 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>	20-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	31-Jul-15	Quarter 3	50.0	25,000
		<i>o/w GoU Development</i>	50.0	25,000
		Quarter 4	50.0	25,000
		<i>o/w GoU Development</i>	50.0	25,000
			50.0	25,000

Input to be procured: Handi Cuffs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of Cuffs	Annual Total	1,000.0	300,000
Unit cost :	300.0	<i>o/w GoU Development</i>	0.0	300,000
<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>	26-Feb-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	30-Jul-15	Quarter 3	500.0	150,000
		<i>o/w GoU Development</i>	500.0	150,000
		Quarter 4	500.0	150,000
		<i>o/w GoU Development</i>	500.0	150,000
			500.0	150,000

Input to be procured: Hydrofoam Machine

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Development Projects:

Project 0386 Assistance to the UPS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	1.0	80,000
Unit cost :	80,000.0	<i>o/w GoU Development</i>	0.0	80,000
<i>Procurement Method:</i>	<i>Quotations 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>	22-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	03-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	31-Jul-15	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	80,000
		<i>o/w GoU Development</i>	1.0	80,000

Input to be procured: Metal detectors

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of detectors	Annual Total	5.0	95,000
Unit cost :	19,000.0	<i>o/w GoU Development</i>	0.0	95,000
<i>Procurement Method:</i>	<i>Quotations 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>	21-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	30-Jul-15	Quarter 3	3.0	57,000
		<i>o/w GoU Development</i>	3.0	57,000
		Quarter 4	2.0	38,000
		<i>o/w GoU Development</i>	2.0	38,000

Input to be procured: Padlocks

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of padlocks	Annual Total	725.0	145,000
Unit cost :	200.0	<i>o/w GoU Development</i>	0.0	145,000
<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>	08-Apr-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	31-Jul-15	Quarter 3	362.0	72,400
		<i>o/w GoU Development</i>	362.0	72,400
		Quarter 4	363.0	72,600
		<i>o/w GoU Development</i>	363.0	72,600

Input to be procured: Photocopier

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Development Projects:

Project 0386 Assistance to the UPS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	1.0	24,000
Unit cost :	24,000.0	<i>o/w GoU Development</i>	0.0	24,000
<i>Procurement Method:</i>	<i>Quotations 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>	20-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	31-Jul-15	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	24,000
		<i>o/w GoU Development</i>	1.0	24,000

Input to be procured: Ripper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of Rippers	Annual Total	2.0	40,000
Unit cost :	20,000.0	<i>o/w GoU Development</i>	0.0	40,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2.0	40,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	2.0	40,000
<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 GoU Development</i>	0.0	0
<i>Date final input required:</i>	07-Aug-15	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: Shackles

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of shshckles	Annual Total	70.0	21,000
Unit cost :	300.0	<i>o/w GoU Development</i>	0.0	21,000
<i>Procurement Method:</i>	<i>Quotations 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>	20-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	31-Jul-15	Quarter 3	35.0	10,500
		<i>o/w GoU Development</i>	35.0	10,500
		Quarter 4	35.0	10,500
		<i>o/w GoU Development</i>	35.0	10,500

Input to be procured: Steoscopes

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Development Projects:

Project 0386 Assistance to the UPS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of steoscope	Annual Total	10.0	30,000
Unit cost :	3,000.0	<i>o/w GoU Development</i>	0.0	30,000
<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>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	30-Jul-15	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	10.0	30,000
		<i>o/w GoU Development</i>	10.0	30,000

Input to be procured: Thermometers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of thermomet	Annual Total	20.0	10,000
Unit cost :	500.0	<i>o/w GoU Development</i>	0.0	10,000
<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>	06-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	30-Jul-15	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	20.0	10,000
		<i>o/w GoU Development</i>	20.0	10,000

Input to be procured: Threshers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	8.0	185,600
Unit cost :	23,200.0	<i>o/w GoU Development</i>	4.0	185,600
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	4.0	92,800
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w GoU Development</i>	4.0	92,800
<i>Procurement Process Start Date:</i>	09-Apr-15	Quarter 2	4.0	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w GoU Development</i>	4.0	92,800
<i>Date final input required:</i>	01-Aug-15	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: Tipper truck

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Development Projects:

Project 0386 Assistance to the UPS

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No of trucks	Annual Total	1.0	110,000
Unit cost :	110,000.0	<i>o/w GoU Development</i>	1.0	110,000
Procurement Method:	Restricted Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	60	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	08-Apr-15	Quarter 2	1.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w GoU Development</i>	1.0	110,000
Date final input required:	01-Aug-15	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: Tractors (120HP)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No of tractors	Annual Total	20.0	4,200,000
Unit cost :	210,000.0	<i>o/w GoU Development</i>	10.0	4,200,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	10.0	2,100,000
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	10.0	2,100,000
Procurement Process Start Date:	25-Feb-15	Quarter 2	10.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w GoU Development</i>	10.0	2,100,000
Date final input required:	04-Sep-15	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: Water Bowsers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	8.0	80,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	4.0	80,000
Procurement Method:	Quotations Procurement	Quarter 1	4.0	40,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	4.0	40,000
Procurement Process Start Date:	20-May-15	Quarter 2	4.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w GoU Development</i>	4.0	40,000
Date final input required:	01-Aug-15	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: 12578 Construction and Rehabilitation of Prisons

Item: 231002 Residential buildings (Depreciation)

Input to be procured: Assorted materials for Low cost staff houses

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Development Projects:

Project 0386 Assistance to the UPS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number houses	Annual Total	22.0	880,000
Unit cost :	40,000.0	<i>o/w GoU Development</i>	0.0	880,000
<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>	25-Feb-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	08-Aug-15	Quarter 3	11.0	440,000
		<i>o/w GoU Development</i>	11.0	440,000
		Quarter 4	11.0	440,000
		<i>o/w GoU Development</i>	11.0	440,000

Input to be procured: Iron sheets

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	7,151.0	286,050
Unit cost :	40.0	<i>o/w GoU Development</i>	0.0	286,050
<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>	25-Feb-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	31-Jul-15	Quarter 3	3,500.0	140,005
		<i>o/w GoU Development</i>	3,500.0	140,005
		Quarter 4	3,651.0	146,045
		<i>o/w GoU Development</i>	3,651.0	146,045

Input to be procured: Uniports

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No of uniports	Annual Total	16.0	160,000
Unit cost :	10,000.0	<i>o/w GoU Development</i>	0.0	160,000
<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>	08-Apr-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	01-Aug-15	Quarter 3	8.0	80,000
		<i>o/w GoU Development</i>	8.0	80,000
		Quarter 4	8.0	80,000
		<i>o/w GoU Development</i>	8.0	80,000

Input to be procured: Water borne toilets (Assorted Materials)

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Development Projects:

Project 0386 Assistance to the UPS

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	No of stations	Annual Total	20.0	800,000
Unit cost :	40,000.0	<i>o/w GoU Development</i>	0.0	800,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	25-Feb-15	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
Date final input required:	31-Jul-15	Quarter 3	11.0	440,000
		<i>o/w GoU Development</i>	11.0	440,000
		Quarter 4	9.0	360,000
		<i>o/w GoU Development</i>	9.0	360,000

Input to be procured: Sewarage Line - Luzira (Contractor)

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	lot	Annual Total	1.0	300,000
Unit cost :	300,000.0	<i>o/w GoU Development</i>	0.0	300,000
Procurement Method:	Open Bidding - Domestic	Quarter 1	0.0	0
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	25-Feb-15	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w GoU Development</i>	0.0	3,000
Date final input required:	01-Aug-15	Quarter 3	0.5	135,000
		<i>o/w GoU Development</i>	0.5	135,000
		Quarter 4	0.5	162,000
		<i>o/w GoU Development</i>	0.5	162,000

Item: 311101 Land

Input to be procured: Land for Kaabong

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Acres	Annual Total	10.0	50,000
Unit cost :	5,000.0	<i>o/w GoU Development</i>	0.0	50,000
Procurement Method:	Quotations Procurement	Quarter 1	10.0	50,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	10.0	50,000
Procurement Process Start Date:	20-May-15	Quarter 2	0.0	0
Date contract signature/commitment:	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
Date final input required:	28-Aug-15	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

Class of Output: Outputs Provided

Output: 12570 Prisons Management

Item: 224006 Agricultural Supplies

Input to be procured: Ambush

Vision: A peaceful, safe and stable Uganda.

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Development Projects:

Project 0386 Assistance to the UPS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	300.0	5,400
Unit cost :	18.0	<i>o/w GoU Development</i>	0.0	5,400
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	300.0	5,400
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	300.0	5,400
<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 GoU Development</i>	0.0	0
<i>Date final input required:</i>	01-Aug-15	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: Axes

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	200.0	3,000
Unit cost :	15.0	<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>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	08-Aug-15	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	200.0	3,000
		<i>o/w GoU Development</i>	200.0	3,000

Input to be procured: DAP

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Bags	Annual Total	5,600.0	756,000
Unit cost :	135.0	<i>o/w GoU Development</i>	50.0	756,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3,000.0	405,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	3,000.0	405,000
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	50.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	50.0	6,750
<i>Date final input required:</i>	31-Jul-15	Quarter 3	2,500.0	337,500
		<i>o/w GoU Development</i>	2,500.0	337,500
		Quarter 4	50.0	6,750
		<i>o/w GoU Development</i>	50.0	6,750

Input to be procured: Fuel - Ploughing

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Development Projects:

Project 0386 Assistance to the UPS

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	254,622.0	891,177
Unit cost :	3.5	<i>o/w GoU Development</i>	20,617.7	891,177
Procurement Method:	Direct Procurement	Quarter 1	105,533.0	369,366
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	105,533.0	369,366
Procurement Process Start Date:		Quarter 2	20,617.7	21
Date contract signature/commitment:	01-Jul-15	<i>o/w GoU Development</i>	20,617.7	72,162
Date final input required:	31-Jul-15	Quarter 3	126,470.8	442,648
		<i>o/w GoU Development</i>	126,470.8	442,648
		Quarter 4	2,000.5	7,002
		<i>o/w GoU Development</i>	2,000.5	7,002

Input to be procured: Hoes

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Pieces	Annual Total	600.0	6,000
Unit cost :	10.0	<i>o/w GoU Development</i>	0.0	6,000
Procurement Method:	Quotations Procurement	Quarter 1	300.0	3,000
Total Procurement Time (Weeks):	30	<i>o/w GoU Development</i>	300.0	3,000
Procurement Process Start Date:	21-May-15	Quarter 2	0.0	0
Date contract signature/commitment:	02-Jul-15	<i>o/w GoU Development</i>	0.0	0
Date final input required:	31-Jul-15	Quarter 3	300.0	3,000
		<i>o/w GoU Development</i>	300.0	3,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

Input to be procured: Maize Seeds

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Kgs	Annual Total	66,000.0	396,000
Unit cost :	6.0	<i>o/w GoU Development</i>	3,000.0	396,000
Procurement Method:	Direct Procurement	Quarter 1	35,500.0	213,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	35,500.0	213,000
Procurement Process Start Date:	08-Apr-15	Quarter 2	3,000.0	3
Date contract signature/commitment:	01-Jul-15	<i>o/w GoU Development</i>	3,000.0	18,000
Date final input required:	31-Jul-15	Quarter 3	22,500.0	135,000
		<i>o/w GoU Development</i>	22,500.0	135,000
		Quarter 4	5,000.0	30,000
		<i>o/w GoU Development</i>	5,000.0	30,000

Input to be procured: Pangas

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Development Projects:

Project 0386 Assistance to the UPS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	500.0	4,000
Unit cost :	8.0	<i>o/w GoU Development</i>	0.0	4,000
<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>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	31-Jul-15	Quarter 3	450.0	3,600
		<i>o/w GoU Development</i>	450.0	3,600
		Quarter 4	50.0	400
		<i>o/w GoU Development</i>	50.0	400

Input to be procured: Primagram

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	4,995.4	179,833
Unit cost :	36.0	<i>o/w GoU Development</i>	400.0	179,833
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	2,200.0	79,200
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w GoU Development</i>	2,200.0	79,200
<i>Procurement Process Start Date:</i>	09-Apr-15	Quarter 2	400.0	0
<i>Date contract signature/commitment:</i>	02-Jul-15	<i>o/w GoU Development</i>	400.0	14,400
<i>Date final input required:</i>	31-Jul-15	Quarter 3	1,600.0	57,600
		<i>o/w GoU Development</i>	1,600.0	57,600
		Quarter 4	795.4	28,633
		<i>o/w GoU Development</i>	795.4	28,633

Input to be procured: Protective gear - Gloves

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pieces	Annual Total	1,000.0	36,000
Unit cost :	36.0	<i>o/w GoU Development</i>	0.0	36,000
<i>Procurement Method:</i>	<i>Quotations 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>	20-May-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	31-Jul-15	Quarter 3	500.0	18,000
		<i>o/w GoU Development</i>	500.0	18,000
		Quarter 4	500.0	18,000
		<i>o/w GoU Development</i>	500.0	18,000

Input to be procured: Pyrinex

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Development Projects:

Project 0386 Assistance to the UPS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	500.0	17,000
Unit cost :	34.0	<i>o/w GoU Development</i>	0.0	17,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	500.0	17,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	500.0	17,000
<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 GoU Development</i>	0.0	0
<i>Date final input required:</i>	28-Aug-15	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: Round up

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	4,000.0	72,000
Unit cost :	18.0	<i>o/w GoU Development</i>	0.0	72,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	2,500.0	45,000
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w GoU Development</i>	2,500.0	45,000
<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 GoU Development</i>	0.0	0
<i>Date final input required:</i>	01-Aug-15	Quarter 3	2,500.0	45,000
		<i>o/w GoU Development</i>	2,500.0	45,000
		Quarter 4	-1,000.0	-18,000
		<i>o/w GoU Development</i>	-1,000.0	-18,000
			-1,000.0	-18,000

Input to be procured: UREA

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Bags	Annual Total	5,600.0	700,000
Unit cost :	125.0	<i>o/w GoU Development</i>	0.0	700,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	2,900.0	362,500
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	2,900.0	362,500
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	31-Jul-15	Quarter 3	2,500.0	312,500
		<i>o/w GoU Development</i>	2,500.0	312,500
		Quarter 4	200.0	25,000
		<i>o/w GoU Development</i>	200.0	25,000
			200.0	25,000

Item: 227001 Travel inland

Input to be procured: Fuel

Vote: 145 Uganda Prisons

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: 1257 Prison and Correctional Services

Development Projects:

Project 0386 Assistance to the UPS

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	10,000.0	35,000
Unit cost :	3.5	<i>o/w GoU Development</i>	2,500.0	35,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2,500.0	8,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2,500.0	8,750
<i>Procurement Process Start Date:</i>		Quarter 2	2,500.0	3
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	2,500.0	8,750
<i>Date final input required:</i>	31-Jul-15	Quarter 3	2,500.0	8,750
		<i>o/w GoU Development</i>	2,500.0	8,750
		Quarter 4	2,500.0	8,750
		<i>o/w GoU Development</i>	2,500.0	8,750

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Maintenance - farm machinery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarters	Annual Total	4.0	355,132
Unit cost :	88,783.0	<i>o/w GoU Development</i>	1.0	355,132
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	88,783
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	88,783
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	1.0	88,783
<i>Date final input required:</i>	31-Jul-15	Quarter 3	1.0	88,783
		<i>o/w GoU Development</i>	1.0	88,783
		Quarter 4	1.0	88,783
		<i>o/w GoU Development</i>	1.0	88,783

Input to be procured: Tractors - Refurbishment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarters	Annual Total	4.0	25,270
Unit cost :	6,317.5	<i>o/w GoU Development</i>	1.0	25,270
<i>Procurement Method:</i>		Quarter 1	1.0	6,318
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	6,318
<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	6,318
<i>Date final input required:</i>		Quarter 3	1.0	6,318
		<i>o/w GoU Development</i>	1.0	6,318
		Quarter 4	1.0	6,318
		<i>o/w GoU Development</i>	1.0	6,318

MPS: Ministry of Internal Affairs

Conclusion:

Annex: RESPONSES TO RECOMMENDATIONS MADE BY PARLIAMENT

PARLIAMENTARY RECOMMENDATION		RESPONSES
ISSUE	VOTE 009: MINISTRY OF INTERNAL AFFAIRS HEADQUARTERS	
7.16 Prevention of trafficking in persons	In view of escalating problem, Government should strengthen both the internal and external mechanisms of dealing with the vice including intelligence collaboration.	<i>The Ministry is engaging with the Ministry of Foreign Affairs and Ministry of Gender, Labour and Social Development to initiate bilateral agreements with concerned countries to exchange of information through the INTERPOL;</i>
7.17 Monitoring NGOs	MoIA and NGO board should strengthen their monitoring and supervision functions to ensure that the wrong elements do not use NGOs to spread inappropriate practices and engage in activities detrimental not only to security of the country but also the moral fabric and societal values.	<i>The Ministry is also engaging the Uganda police to enhance intelligence collection on illegal recruiters in collaboration with MoGLSD. The Ministry and NGO BOARD are in the processing of repealing the NGO Registration Act CAP 113. Cabinet has already approved the proposed NGO Bill 2015 and has authorized the Ministry to have it gazetted and tabled in Parliament for debate and enactment. This new law will improve capacity of the BOARD to effectively monitor NGOs.</i>
7.18 Vote for Directorate of Government Analytical Laboratories (DGAL)	Government should fast track the creation of a Vote for DGAL in order to ensure timely and accurate reports from DGAL for easy administration of justice in the country.	<i>The Ministry is engaging Ministry of Finance, Planning and Economic Development on this. No response has been given so far.</i>

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ISSUE	PARLIAMENTARY RECOMMENDATION	RESPONSES
7.19 National Focal Point on Small Arms and Light Weapons	<p>Due to the increased violence in the country and use of office arms, the activity should take the first call on the sector Budget FY2014/15</p> <p>MoFPED should find resources to address the funding gap of Ushs.0.735 bn (corresponding to accumulated annual subscription of Ushs.188m to Regional Center on Small Arms and Light Weapons over that period).</p>	<p>The current budget of shs. 280m enabled National Focal Point to disseminate Fire Arms Policy in 49 districts, train armoury officers in best practice, guidelines in Arms management in Lango sub region.</p> <p>The cumulative contribution to RECSA has not yet been paid.</p> <p>The proposed firearms bill which is weak to repeal the 1970 firearms Act has been developed pending Cabinet approval. It's noted that the current Act does not provide adequate deterrent measures to counter firearms abuses and does not address the current dynamics on small arms.</p>
7.21 Resettlement and Reintegration of Reporters and Transitional Justice System	<p>Government should increase funding for the Amnesty Commission and expedition of the transitional justice framework.</p>	<p>Amnesty Commission was allocated shs2.37bn in FY2014/2015. The same amount was allocated in FY2015/2016.</p> <p>The Transitional Justice Policy is being developed under Ministry of Justice and Constitutional Affairs as a successor to Amnesty Act.</p>
7.22 Construction of MoIA Headquarter Building	<p>The committee reiterates that parliament lobbies necessary funding to build a benefiting home for the headquarters and directorate of immigration.</p>	<p>In FY2014/2015 only, Shs.130m was allocated to Ministry of Internal Affairs in development budget.</p> <p>No additional funding has been provided in FY2015/2016 for renovation. Shs.130m is not adequate to build befitting Ministry Headquarters and DCIC</p>
VOTE 120: NATIONAL CITIZENSHIP AND IMMIGRATION CONTROL		

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ISSUE	PARLIAMENTARY RECOMMENDATION	RESPONSES
The National Security Information system (NSIS)	<p>(a) The printing of national ids should be expedited to enable Ugandans access them</p> <p>(b) In order to stream line projects of this kind the mandate of registering citizens which involves data collection, use, access and management, require an organised institutional and legal frame work. The committee therefore urges the MoIA to fast track the bill on registration of persons</p> <p>(c) MoFPED should provide Ushs21 billion and Ushs17.9 billion for the procurement of virgin cards and meeting contractual obligations respectively.</p>	<p><i>So far 5.5 million national identity cards have been personalized, printed and ready for issuance. Piloting card issuance was done in Kampala and Wakiso districts in which 610,000 citizens received cards. The NSIS is embarking on card issuance regionally. To fast track this process, card issuance will be launched on April 20th 2015 in 6 districts of Buikwe, Namayingo, Mukono, Kayunga, Mpigi and Buvuma. Immediately thereafter, card issuance will be extended to Gulu, Amuru, Nwoya, Adjumani and Lamwo</i></p> <p><i>The Bill on Registration of persons has been passed by parliament and assented to by His Excellency the President.</i></p>
Decentralization of Immigration Services	<p>(a) DCIC streamlines matters of accountability, enhances efficiency and effectiveness at all levels so that the existing malaise in immigrations management is not decentralized to the regional offices</p> <p>(b) MoFPED should find Ushs0.10 billion to address the funding gap in Gulu passport centres.</p>	<p><i>Government has provided UGX 21bn and UGX 25.360bn to procure 4 million blank ID cards and pay outstanding contractual obligations respectively.</i></p> <p><i>Powers and authority to issue passports have been fully decentralized to regional offices to facilitate effective service delivery.</i></p>
DCIC Headquarters	MoFPED should grant permission to the DCIC to retain part of their generated Non-Tax Revenue (NTR), which is projected to grow from about Ushs. 60 billion in the FY 2013/14 to over Ushs. 70 billion in FY 2015/16. This reaction will help DCIC to finance construction of a more befitting headquarter and hence deliver better services	<p><i>Government has provided UGX 0.50bn to procure land and construct Gulu Regional Passport Office in the next FY 2015/16.</i></p> <p><i>MoFPED has not provided the modality for retention of Non-Tax Revenue despite the several meetings held with them on the same issue.</i></p>

MPS: Ministry of Internal Affairs

ISSUE	PARLIAMENTARY RECOMMENDATION	RESPONSES
Post entry monitoring of aliens	<p>(a) Government should undertake the re-alignment of the entire immigrations system in Uganda to ensure that post-entry monitoring is made more effective</p> <p>(b) DCIC should frequently make impromptu and general checks on the immigration status of aliens. The DCIC should sustain high levels of vigilance checks.</p> <p>(c) DCIC should encourage aliens to regularly report to immigration offices on status of their stay in the country.</p> <p>(d) Generally DCIC should work on modalities of enhancing post entry monitoring of aliens through streamlining and institutionalizing information sharing with other security and intelligence organs.</p>	<p>DCIC is developing e-visa and e-permit system to take care of alien post entry management. Alert notices of validity of immigration facilities will be provided to facilitate enforcement.</p> <p>Also, the final draft National Immigration Policy is currently being developed.</p> <p>Further, the issuance of national identity cards will facilitate effective and efficient post entry monitoring of aliens.</p> <p>DCIC has also stepped up its public relations activities to sensitize the public to make post entry monitoring more effective.</p> <p>DCIC has procured 4 patrol vehicles to improve impromptu checks and general border surveillance.</p> <p>The E-visa and E-permit system will issue alert notices to migrants on the status of their status. This will help in following up on non-compliance.</p> <p>DCIC has also stepped its public awareness activities by building synergies with other stakeholders such as Uganda Revenue Authority, Uganda Investment Authority, Ministry of Trade, Industry and Cooperatives.</p> <p>DCIC has institutionalized information sharing by becoming part of the Joint Intelligence Committee (JIC) where we participate in several meetings and Immigration is the Secretariat. DCIC is also a member of the Watch list for Suspected Persons (WASP) at all our border points and immigration is the Secretariat.</p> <p>All the relevant stakeholders in the security and intelligence circles were part of the development of the e-visa and permit system.</p>
Security Management at border points	A proper chain of command, with DCIC taking the lead in the coordination of the work of the security agencies, should be established.	Security management at borders are managed through WASP Committees, composed of all agencies present at the border points. DCIC is the Secretariat.

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ISSUE	PARLIAMENTARY RECOMMENDATION	RESPONSES
<p>Uniforms for personnel at the border crossings and immigration serving points</p> <p>The absence of holding space for suspects</p>	<p>To ease identification, the DCIC should provide uniforms and clear identification including numbers and name tags to the immigration officers.</p> <p>Resources should be availed for the construction of holding facilities for suspects. Given the ongoing projects, to construct befitting immigration offices at selected border points, it is crucial that holding facilities should be included as integral aspect of the design.</p>	<p>Uniforms and name tags have been provided to staff at all levels. The second set of uniforms is awaiting delivery.</p> <p>DCIC is constructing a holding facility for illegal aliens at the immigration headquarters.</p> <p>The One Stop Border Points (OSBP) have provided for detention facilities at Busia, Malaba, Mirama Hills and Mutukula. Atiak and Katuna border posts earmarked for construction will have a provision for detention facilities.</p>
<p>Immigration staff welfare</p>	<p>a) Provision for staff accommodation should be made, as the one-stop border post project gets underway.</p> <p>(b) Provision of adequate protective gear such as hand gloves, metal detectors and other equipment to the immigrations offices should be done.</p> <p>(c) That DCIC procures and deploys at least 01 vehicle at each regional office to enhance the monitoring function. MoFPED should find an additional Ushs1.550 billion for the procurement of these vehicles for the regional offices, marine mobility to enable them meet their Ushs. 70 billion target in NTR</p>	<p>The architectural designs for old OSBPs (Busia, Malaba, Mirama Hills and Mutukula) did not provide for staff accommodation, but the new OSBPs like Elegu/Atiak and Katuna have taken it into consideration.</p> <p>With funding from JLOS, staff accommodation is being constructed in Mpondwe and Oraba in FY2014/2015.</p> <p>Additional protective gear, hand gloves have been planned for under MTEF in FY 2015/2016.</p> <p>DCIC procured 4 patrol vehicles (installed with mobile MIDAS) and are stationed in Mbarara, Arua, Gulu and Mbale regions to boost surveillance and spot checks on major highways.</p> <p>Shs. 0.965bn has been provided to procure additional vehicles to enhance surveillance in FY2015/2016</p>

MPS: Ministry of Internal Affairs

ISSUE	PARLIAMENTARY RECOMMENDATION	RESPONSES
Linkage of ICT systems at the various Immigration points in the country	Inter- linkage of all immigration offices across the country should be given priority especially in this era of terrorism.	DCIC has deployed Migration Information Data Analysis System (MIDAS) at Afogi (Moyo), Bunagana (Kisoro), Cyanika (Kisoro) and Goli (Nebbi) and they are interconnected. In FY2015/2016, Entebbe, Atiak, Malaba, Busia, Katuna and Mutukula will be inter connected. The e-immigration system (e-visa and permit system) will enhance interconnectivity at all borders of operations.
Immigration service delivery along maritime borders	(a) Immigration service delivery points should be established at strategic locations along the borders of Ugandan waters specifically those neighbouring countries.	Recruitment of 300 new staff is on-going. These will be deployed at Ndaiga, Nsonga, Wanseko on L. Albert in the Albertine region, Sigulu, Wayasi on L. Victoria to enhance service delivery.
Immigration service delivery along maritime borders	(b) Marine surveillance capability be enhanced.	A high power marine boat was procured to patrol the Lake Albert area in the Albertine Graben.
Mapping and marking the Ugandan border points	The committee recommend that the Government clearly marks out its border points.	DCIC has identified different border points at Kamion (Kabong) with Kenya, Opot pot (Kabong), Waligo (Lamwo) with South Sudan, Dei (Nebbi), Nsonga (Hoima), Ndaiga (Kibaale), Kayanja (Kasese), with Democratic Republic of Congo) and Bugango (Isingiro) with Tanzania.
VOTE 144: UGANDA POLICE FORCE		
7.37 Recruitment and Training	(a) MoFPED finds the necessary resources to enable police recruit the required personnel	The mandate to mark out Ugandan borders lies with the Ministry of Lands.
(b) MoFPED finds funds required for salaries in order to avoid a supplementary budget as soon as the personnel are passed out.	(a) MoFPED finds the necessary resources to enable police recruit the required personnel	The Police was provided with shs16bn for recruitment and training. This enabled the Police to recruit 7000 new personnel. The 1 st batch of 3,500 have already been trained and passed out. The 2 nd batch of 3,500 is expected to start training in mid-April 2015.
		The ceiling for wage has not increased to take care of the 7,000 new recruits. This has resulted into a shortfall of shs22bn. Government needs to provide this amount in order to avoid supplementary budget

MPS: Ministry of Internal Affairs

ISSUE	PARLIAMENTARY RECOMMENDATION	RESPONSES
7.38 UPF Payroll clean up	UPF should further clean up the payroll to ensure that those working are the ones paid to avoid the current situation where some officers in post are not paid for a long period, yet money is paid to non-existing staff.	<i>The pay roll has been cleaned up and officers being paid have been verified and are at their duty stations.</i>
7.39 Policing the oil and Gas sector	UPF should not surrender its role to the army and other private security arms to guard such important national resource.	<i>No funding has been provided to fully operationalize the functions of the unit. However, skeletal deployments from the Albertine Region are supporting the operational activities of Oil and Gas Unit. Once funds are made available the unit will fully provide security to all the strategic sites.</i>
7.40 Capitalization of the Engineering Department	UPF explores possibility of getting more resources through the JLOS working group and rationalizes resource use by empowering this department. With the reduction of public order engagements for now, the realized saving can be put in this area to solve the acute accommodation problem.	<i>Police has been building capacity of its technical staff through recruitment and training. The construction unit now has 10 engineers and 300 personnel trained in the Hydra foam technology. In FY2015/2016, shs2bn has been provided to buy equipment and machinery (Self-loading tipper trucks, concrete mixers, bull dozers).</i>
7.41 Public Private Partnerships (PPP)	Parliament expedites the passing of the PPP bill into law to enable police address the problem of accommodation shortage.	<i>UPF requires shs4bn to start phase 1- construction of 100 low cost housing units.</i> <i>The PPP bill has not yet been passed into Law.</i>
7.42 Domestic Arrears	UPF should adhere to the new guidelines so that they don't incur any further domestic arrears and ensure clearances of the verified arrears, especially on fuel.	<i>Government has provided shs12.076bn to clear part of the shs39bn domestic arrears stated in the financial year under review. However under funding still persists on items of fuel, vehicle maintenance, water and electricity.</i>
7.43 Repair of Vehicles and Fuel	(a) UPF should carry out further tightening to curb fuel abuse and ensure equitable allocation of the available fuel to all areas	<i>A fleet management policy has been drafted awaiting approval by Police Council to address fuel and motor vehicle usage. Secondly, an electronic fleet management system is being developed to monitor abuse and misuse of vehicles. Thirdly, the disciplinary court mechanism is being strengthened to try errant/ in disciplined officers promptly. Fourthly the use of Jerricans to collect fuel has been abolished.</i>

MPS: Ministry of Internal Affairs

ISSUE	PARLIAMENTARY RECOMMENDATION	RESPONSES
	<p>(b) The committee was concerned about the inadequate fuel allocated to districts especially those in islands and therefore recommends that police leadership double the fuel allocation to districts in order to prevent officers from soliciting for the public when executing police work.</p>	<p>The fuel for Marine detachments in the Islands, Districts that border waters, Districts that are hard to reach, have had their fuel increased by 100%. Other Districts had theirs increased by 50%. In case of big operations, the fleet management officer is deployed to manage the fuel requirement.</p>
7.44 Rent Arrears	<p>UPF should further reduce rent arrears by building their own offices in areas where land has been allocated by local authorities and communities.</p>	<p>UPF is currently renting over 200 premises for its District Headquarters, Stations, and Posts. Building one District headquarters with 2 blocks of residential accommodation for 16 officers requires shs1.4bn. The funds provided can on average construct only 5 per year.</p>
7.45 Local Community Engagements	<p>UPF holds further dialogue between the police and communities such that these initiatives can continue so that police and government is saved from colossal sums that are paid in rent.</p>	<p>The Police has continued to partner with the local communities in crime prevention initiatives. This initiative has resulted into donation of land and construction of community police posts. In addition some Police Posts are being paid for by the Community.</p>
7.46 Production in UPF	<p>UPF should emulate the UPS to become more productive especially in areas where they have land.</p>	<p>Police is in collaboration with Prisons to establish farms in Oilim and Ikafe Police Training schools and also enhance the capacity of the Officers in farm management for sustainability.</p>
7.47 Land Surveying and Titling	<p>UPF should use all possible avenues to preserve and protect their land from encroachers including senior police officers and land grabbers. It becomes unfortunate and ironical if police cannot protect its own land yet it has a national duty of protecting life and property of all Ugandans.</p>	<p>Police is allocated shs120m annually for land surveys and titling; however the amount is small to survey and title all the land. Currently 70% of police land is unsecured. To secure all Police land shs1.13bn is required. However, as an immediate remedy to protect the lands, Unit commanders are being supplied with trees to plant in open lands and boundaries</p>
7.49 Police deployment in Foreign Missions	<p>The committee recommends that the selection policy should be well-laid out to ensure equity and non –discrimination.</p>	<p>A policy on Peacekeeping operations and International deployments is being reviewed to take the concerns raised by the committee</p>
7.50 Gender Issues in UPF	<p>The committee recommends that police should adhere to the established national gender policy and other guidelines relating to transferring of married public officers.</p>	<p>Police is developing a gender policy to mainstream gender issues into policing. This shall address the committee's recommendation</p>

MPS: Ministry of Internal Affairs

ISSUE	PARLIAMENTARY RECOMMENDATION	RESPONSES
7.51 Financing Police for Public Functions	A clear policy guideline should be put in place where police can formally charge a known fee of providing certain services which could form that of Non Tax Revenue that is properly receipted and accounted for.	<i>Police is exploring policing areas which can be extended to the public at a fee and once fully discussed will be forwarded to Ministry of Finance for approval/tabling before Parliament for approval.</i>
7.52 Recruitment of crime preventers	The minister should come up with a statutory instrument to formalize the recruitment of crime preventers to avoid any suspicion that police may be creating a militia.	<i>A policy document is being developed to regulate the recruitment, training and operations of crime preventers</i>
7.53 Ambulatory services and body bags for the dead	The rationalization of resource use within police to able to save money and procure ambulances and body bags so that the dead can be transported in a befitting manner.	<i>Procurement of a homicide van and 4000 units of body bags have been planned for this FY 2014/15</i>
7.54 Police Hospital	UPF should consider setting up a police hospital as a priority in their sector plans, and if possible integrate in their PPP arrangements once the law is in place.	<i>Police is planning to set up a hospital and 4 regional referral health centers under the PPP arrangement once the law is passed by Parliament</i>
7.55 Change of name from Uganda police force to Uganda National Police	The committee recommended an immediate reversal to the constitutional name until such a time when the constitution has been amended to provide for this change.	<i>The recommendation was complied with</i>
7.56 Private Security Firms	UPF should establish a clear regulatory framework and licensing regime to streamline the operations of private security companies and also clearly elaborate on how individuals can acquire the services observing police officers as personal guards.	<i>The Police has developed a regulatory framework for streamlining operations of private security called the Private Security regulations of 2013. This reinforces the Fire Arms Act of 1970 and a provision in the Police Act</i>
VOTE 145: UGANDA PRISONS SERVICE		

MPS: Ministry of Internal Affairs

ISSUE	PARLIAMENTARY RECOMMENDATION	RESPONSES
The welfare of inmates	<p>Ensure that the holding capacity of prisons is increased to avoid the current inhuman conditions prevailing in some prisons.</p> <p>Work out a mechanism of addressing congestion holistically. Government should in the next 3 FYs; provide Ushs.16.2bn per year to construction of prisons</p>	<p>The current prisons holding capacity is for 16,517 prisoners against an average of 42,013 prisoners in FY2014/2015. The service plans to increase holding capacity by 917 prisoners to 17,434 through construction, renovation and expansion of prisons, though this is still insufficient.</p> <p>In FY2015/2016, shs.0.7bn has been allocated for completion of ongoing constructions of prisons. Constructing at least 5 minimum prisons per year at shs3.8bn per prison requires shs.19bn</p>
Staffing: The need to boost custodial staff numbers	MoFPED should organize funds mounting to Ugshs2.12bn required for staff training to avoid a budget supplementary soon after the 2014/15 budget has been passed.	A supplementary for training was provided
Feeding inmates.	Government should provide shs18.991 billion which is a budgetary short fall for feeding inmates in FY 2014/15.	The service projects a daily average of 45,534 prisoners in FY2015/2016. Feeding a daily average of 45,534 require shs49.996bn. Shs28.66bn has been provided. At the current level of investment, food worth shs10.5bn is expected. This will leave an overall shortfall of shs10.84bn
Health of inmates	<p>The prisoners' authorities should bolster disease surveillance, fumigation, provision of ARVS and antenatal care so as to boost their response to disease out breaks.</p> <p>The prisoners' referral hospital at Murchison bay and other referral hospitals in the region prison centers should be refurbished.</p>	<p>In FY2015/2016 Medical and sanitation budgets have been increased by shs.400million and shs800million respectively</p> <p>The service received new hospital theatre equipment from Ministry of Health and shs100 million allocated for renovation of the hospital theatre in FY2014/2015. The renovation is currently ongoing</p>
Agricultural production in prisons	<p>Government should undertake to capitalize UPS production through appropriate financing options.</p> <p>Prison farms should be allocated funds to enable them produce foundation seed for the government agricultural programmes.</p>	<p>For FY2015/2016, shs7.71bn has been provided for prisons farm capitalization. The medium term financing plan has been developed.</p> <p>Proposals for seed production and processing have been submitted to Ministry of Finance, Planning and Economic Development for funding.</p>

MPS: Ministry of Internal Affairs

ISSUE	PARLIAMENTARY RECOMMENDATION	RESPONSES
Access to justice	An addition UG shs5.771 billion should be provided to UPS to facilitate delivery of inmates to courts. There is need to roll out the anti-corruption court to other locations.	For FY2015/2016, Delivery of Prisoners court budget has been increased by shs.300million; Shs.15.9bn is required for vehicles, fuel and maintenance, shs.2.69bn has been provided leaving a shortfall of shs.13bn
Infrastructure decay	The committee strongly supports the UPS strategy of providing 2 bed room houses of 500 staff per annum, phased across 10 years.	UPS has completed construction of 98 staff houses in FY2014/2015. In FY 2015/2016, Shs.0.88bn has been provided to construct 44 new low cost staff houses.
Hygiene and Sanitation	The committee strongly recommends the phasing out of the “night soil bucket system”	Only 58 prisons out of 242 prisons still use the night soil bucket system of sanitation. In FY2015/2016, shs.800million is allocated and expects the balance of shs.940m from JLOS to completely eliminate the Bucket system
	Mechanisms of obtaining own water sources	UPS has undertaken rain water harvesting projects in prisons that do not have access to piped water.
Prisoners uniforms and beddings	The budgetary short fall of shs2.69bn should be provided	In FY2014/2015, shs1.2bn was allocated for purchase of prisoners’ blankets, and shs0.58bn to prisoners’ uniform. In FY2015/2016, shs0.855bn has been provided for provision of prisoners’ uniform.
Rights of Children and Female prisoners	More efforts and resources should be availed to rescue mothers and young children from receiving triple punishment, especially the children for the crimes they never committed.	In FY2014/2015, shs.60million was allocated to cater for the welfare children staying with their mothers in prisons. This has been maintained in FY2015/2016.
Rehabilitation Facilities	The shortfall of Ushs3.8 billion be availed to UPS to enable it adequately play the role of rehabilitation	Establishing and equipping correctional centers in at least 10 prisons per annum requires Shs4bn; shs0.294bn has been provided leaving a shortfall Ushs3.8bn
Profiling and Documentation of prisoners	The capturing of biometric data under the NSIS project should be rolled out to the prisons as well especially after the mass enrolment of the population.	The NSIS project will be rolled out to prisons after establishing the National Identification and Registration Authority.
Prisons Review	Government should conduct an institution review of UPS to redefine the trajectory of rehabilitation services in Uganda.	Uganda Prisons Service will be reviewed in FY2015/2016 during the correctional policy development.
Training and capacity building	Government should establish an elaborate and progressive training scheme through the establishment of training colleges and institutions of learning.	UPS is transforming from the knowledge to competence based training. The training curriculum has been re-developed and there is phased capacity building for trainers.