

# **MINISTERIAL POLICY STATEMENT**

**VOTE: 007 MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS**

**VOTE: 101 JUDICIARY**

**VOTE: 102 ELECTORAL COMMISSION**

**VOTE: 105 LAW REFORM COMMISSION**

**VOTE: 106 UGANDA HUMAN RIGHTS COMMISSION**

**VOTE: 109 LAW DEVELOPMENT CENTRE**

**VOTE: 119 UGANDA REGISTRATION SERVICES BUREAU**

**VOTE: 133 DIRECTORATE OF PUBLIC PROSECUTIONS**

**VOTE: 148 JUDICIAL SERVICE COMMISSION**

## **FINANCIAL YEAR 2016/2017**

*Presented to*

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

**15<sup>TH</sup> FEBRUARY, 2016**



## TABLE OF CONTENTS

### PRELIMINARY

Foreword .....	vi
Abbreviations and Acronyms.....	ix
Executive Summary.....	xi

### Vote: 007 Ministry of Justice Constitutional Affairs

V1: Vote Overview.....	2
V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17.....	
V3: Detailed Planned Outputs for FY 2016/17.....	
V4: Proposed Budget Allocations for 2016/17 and the Medium Term.....	
V5: Vote Cross-Cutting Policy and Other Budgetary Issues.....	
Annex 1: Vote Cashflow Projection FY2016/17.....	
Annex 2: Overview of Wage Estimates.....	
Annex 3: Costed Staff list for Staff in post.....	
Annex 4: Vote Recruitment Plan FY2016/17.....	
Annex 5: Vote Procurement Plan FY2016/17.....	
Annex 6: List of Pensioners.....	

### Vote: 101 Judiciary

V1: Vote Overview.....	138
V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17.....	
V3: Detailed Planned Outputs for FY 2016/17.....	
V4: Proposed Budget Allocations for 2016/17 and the Medium Term.....	
V5: Vote Cross-Cutting Policy and Other Budgetary Issues.....	
Annex 1: Vote Cashflow Projection FY2016/17.....	
Annex 2: Overview of Wage Estimates.....	
Annex 3: Costed Staff list for Staff in post.....	
Annex 4: Vote Recruitment Plan FY2016/17.....	
Annex 5: Vote Procurement Plan FY2016/17.....	
Annex 6: List of Pensioners.....	

### Vote: 102 Electoral Commission

V1: Vote Overview.....	384
V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17.....	
V3: Detailed Planned Outputs for FY 2016/17.....	
V4: Proposed Budget Allocations for 2016/17 and the Medium Term.....	
V5: Vote Cross-Cutting Policy and Other Budgetary Issues.....	
Annex 1: Vote Cashflow Projection FY2016/17.....	
Annex 2: Overview of Wage Estimates.....	
Annex 3: Costed Staff list for Staff in post.....	
Annex 4: Vote Recruitment Plan FY2016/17.....	
Annex 5: Vote Procurement Plan FY2016/17.....	
Annex 6: List of Pensioners.....	

**Vote: 105 Law Reform Commission**

V1: Vote Overview.....	480
V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17.....	
V3: Detailed Planned Outputs for FY 2016/17.....	
V4: Proposed Budget Allocations for 2016/17 and the Medium Term.....	
V5: Vote Cross-Cutting Policy and Other Budgetary Issues.....	
Annex 1: Vote Cashflow Projection FY2016/17.....	
Annex 2: Overview of Wage Estimates.....	
Annex 3: Costed Staff list for Staff in post.....	
Annex 4: Vote Recruitment Plan FY2016/17.....	
Annex 5: Vote Procurement Plan FY2016/17.....	
Annex 6: List of Pensioners.....	

**Vote: 106 Uganda Human Rights Commission**

V1: Vote Overview.....	503
V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17.....	
V3: Detailed Planned Outputs for FY 2016/17.....	
V4: Proposed Budget Allocations for 2016/17 and the Medium Term.....	
V5: Vote Cross-Cutting Policy and Other Budgetary Issues.....	
Annex 1: Vote Cashflow Projection FY2016/17.....	
Annex 2: Overview of Wage Estimates.....	
Annex 3: Costed Staff list for Staff in post.....	
Annex 4: Vote Recruitment Plan FY2016/17.....	
Annex 5: Vote Procurement Plan FY2016/17.....	
Annex 6: List of Pensioners.....	

**Vote: 109 Law Development Centre**

V1: Vote Overview.....	559
V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17.....	
V3: Detailed Planned Outputs for FY 2016/17.....	
V4: Proposed Budget Allocations for 2016/17 and the Medium Term.....	
V5: Vote Cross-Cutting Policy and Other Budgetary Issues.....	
Annex 1: Vote Cashflow Projection FY2016/17.....	
Annex 2: Overview of Wage Estimates.....	
Annex 3: Costed Staff list for Staff in post.....	
Annex 4: Vote Recruitment Plan FY2016/17.....	
Annex 5: Vote Procurement Plan FY2016/17.....	
Annex 6: List of Pensioners.....	

**Vote: 119 Uganda Registration Services Bureau**

V1: Vote Overview.....	586
V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17.....	
V3: Detailed Planned Outputs for FY 2016/17.....	
V4: Proposed Budget Allocations for 2016/17 and the Medium Term.....	

V5: Vote Cross-Cutting Policy and Other Budgetary Issues.....	
Annex 1: Vote Cashflow Projection FY2016/17.....	
Annex 2: Overview of Wage Estimates.....	
Annex 3: Costed Staff list for Staff in post.....	
Annex 4: Vote Recruitment Plan FY2016/17.....	
Annex 5: Vote Procurement Plan FY2016/17.....	
Annex 6: List of Pensioners.....	

## **Vote: 133 Directorate of Public Prosecutions**

V1: Vote Overview.....	629
V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17.....	
V3: Detailed Planned Outputs for FY 2016/17.....	
V4: Proposed Budget Allocations for 2016/17 and the Medium Term.....	
V5: Vote Cross-Cutting Policy and Other Budgetary Issues.....	
Annex 1: Vote Cashflow Projection FY2016/17.....	
Annex 2: Overview of Wage Estimates.....	
Annex 3: Costed Staff list for Staff in post.....	
Annex 4: Vote Recruitment Plan FY2016/17.....	
Annex 5: Vote Procurement Plan FY2016/17.....	
Annex 6: List of Pensioners.....	

## **Vote: 148 Judicial Service Commission**

V1: Vote Overview.....	689
V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17.....	
V3: Detailed Planned Outputs for FY 2016/17.....	
V4: Proposed Budget Allocations for 2016/17 and the Medium Term.....	
V5: Vote Cross-Cutting Policy and Other Budgetary Issues.....	
Annex 1: Vote Cashflow Projection FY2016/17.....	
Annex 2: Overview of Wage Estimates.....	
Annex 3: Costed Staff list for Staff in post.....	
Annex 4: Vote Recruitment Plan FY2016/17.....	
Annex 5: Vote Procurement Plan FY2016/17.....	
Annex 6: List of Pensioners.....	

# Vote: 007 Ministry of Justice and Constitutional Affairs

## VI: Vote Overview

### (i) Vote Mission Statement

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

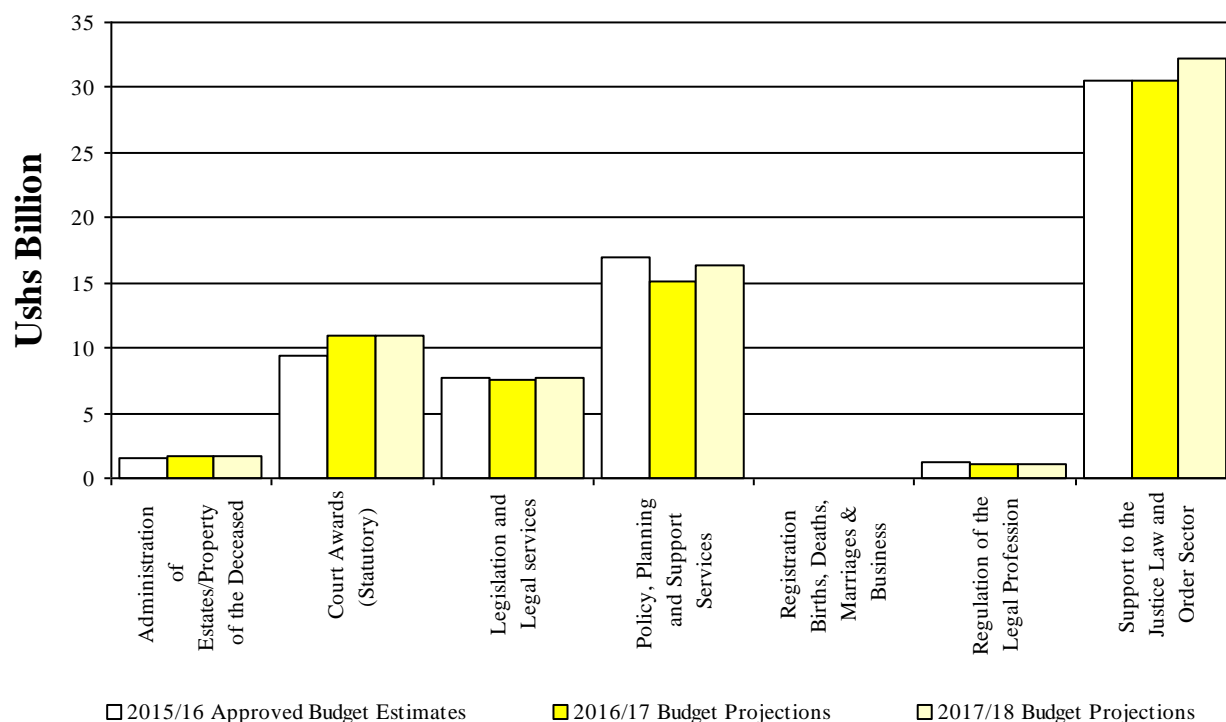
### (ii) Summary of Past Performance and Medium Term Budget Allocations

**Table VI.1: Overview of Vote Expenditures (US\$ Billion)**

		2014/15	2015/16		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent	Wage	3.099	4.248	2.124	4.248	4.461	4.684
	Non Wage	30.241	31.826	16.977	31.477	32.583	35.842
Development	GoU	23.493	31.321	7.863	31.321	32.887	37.820
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>56.834</b>	<b>67.395</b>	<b>26.964</b>	<b>67.046</b>	<b>69.931</b>	<b>78.345</b>
<b>Total GoU + Ext Fin (MTEF)</b>		<b>56.834</b>	<b>67.395</b>	<b>26.964</b>	<b>67.046</b>	<b>69.931</b>	<b>78.345</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.977	0.171	0.000	N/A	N/A
	Taxes	0.418	0.894	0.147	0.000	N/A	N/A
<b>Total Budget</b>		<b>57.252</b>	<b>69.266</b>	<b>27.282</b>	<b>67.046</b>	<b>N/A</b>	<b>N/A</b>

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

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



# Vote: 007 Ministry of Justice and Constitutional Affairs

## V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

### (i) Past Vote Outputs

#### *Preliminary 2015/16 Performance*

#### DEFENDING GOVERNMENT

One of the core mandates of the Attorney General is to defend Government in various courts of law and Human rights tribunals across the country. The Attorney General handled a total of 735 cases and Human rights tribunals across the country out of which 84 cases were concluded by end of Dec 2015 and the rest are still ongoing. Out of the concluded cases, 50 Cases were won saving Government UGX. 162.37Bn. 34 Cases worth UGX 24.85.5Bn were lost.

Notable cases won by Government included

1. Uganda Government Pensioners vs Attorney General (amount saved UGX. 150Bn )
2. Ekeu cosmos and others vs Attorney General (amount saved UGX. 7.5Bn)
3. IsmaHakiri and 523 Others Vs Attorney General, Uganda Land Commission, and 31 Others.
4. CS/25/2015; Washaki Ahmed & 2 Others versus Attorney General (Amt saved UGX 80,000,000)

Notable cases lost by Government included;

1. Dr Maj. Okullo Anthony Vs Attorney General (Amount lost \$3,000,000)
2. CS No.128/ 2015; Ignatius Katetegirwe Vs. Attorney General (Amount lost 11Bn)
3. CS No.164 of 2001; Arinaitwe Fred vs Attorney General (UGX 88,000,000 with interest rate at 10%)

The Directorate minimized the number of ex parte Proceedings to 3% and these are on appeal, however with the current low budget release levels this number may raise as the funds to facilitate State Attorneys to attend Court cases are very inadequate.

#### DRAFTING LEGISLATION

The Directorate of First Parliament Counsel (FPC) drafted and monitored the passage of several laws through Parliament. In the reporting period, 17 Bills, 19 Acts, 38 Statutory Instruments and 07 Legal Notices were published.

The following Bills were published:-

1. The Uganda Cancer Institute, Bill, No.15 of 2015.
2. The Financial Institutions (Amendment) Bill, No.16 of 2015.
3. The National Council for Disability (Amendment) Bill, No.17 of 2015.
4. The National Council for Older Persons (Amendment) Bill, No.18 of 2015.
5. The National Youth Council (Amendment) Bill, No.19 of 2015.
6. The National Women Council (Amendment) Bill, No.20 of 2015.
7. The Capital Markets Authority (Amendment) Bill, No.21 of 2015.
8. The Presidential Elections (Amendment) Bill, No.22 of 2015.
9. The Parliamentary Elections (Amendment) Bill, No.23 of 2015.
10. The Electoral Commission (Amendment) Bill, No.24 of 2015.
11. The Public Finance Management (Amendment) Bill, No.25 of 2015.
12. The Kampala Capital City (Amendment) Bill, No.28 of 2015.
13. The Sale of Goods and Supply of Services Bill, No.29 of 2015.
14. The Anti Counterfeit Goods Bill, No.30 of 2015.
15. The Parliamentary Elections (Amendment) (No.2) Bill, No.31 of 2015.
16. The Data Protection and Privacy Bill, No.32 of 2015.
17. The Anti Terrorism (Amendment) (No.2) Bill, No.33 of 2015.
18. The Tier 4 Micro Finance Institutions Bill, No.34 of 2015.

# Vote: 007 Ministry of Justice and Constitutional Affairs

The following Acts were published;-

- 1.The Appropriation Act, No.10 of 2015.
- 2.The Income Tax (Amendment) Act, No.11 of 2015.
- 3.The Constitution (Amendment) Act, No.12 of 2015.
- 4.The Public Private Partnerships Act, No.13 of 2015.
- 5.The Presidential Elections (Amendment)Act, No. 14 of 2015
- 6.The Parliamentary Elections (Amendment)Act, No. 15 of 2015
- 7.The Local Governments (Amendment) Act, No.16 of 2015.
- 8.The National Women's Council (Amendment) Act, No.17 of 2015.
- 9.The National Council for Older Persons (Amendment) Act, No.18 of 2015.
- 10.The National Council for Disability (Amendment) Act, No.19 of 2015.
- 11.The National Youth Council (Amendment) Act, No.20 of 2015.
- 12.The Anti-Corruption (Amendment) Act, No.21 of 2015.
- 13.The Tobacco Control Act, No.22 of 2015.
- 14.The Public Finance Management (Amendment) Act, No.23 of 2015.
- 15.The Parliamentary Pensions (Amendment) Act, No.24 of 2015.
- 16.The Parliamentary Elections (Amendment) Act (No.2) Act, No.25 of 2015.
- 17.The Uganda Wildlife Education Centre Act, No.26 of 2015.
- 18.The Hotel Tourism and Training Institute Act, No.27 of 2015.
- 19.The Trade Licensing (Amendment) Act, No.28 of 2015.

The number of Bills and Acts drafted and published by the end of December 2015 was higher than expected due to the electoral law reforms required ahead of the General Elections of 2016.

## PROVIDING LEGAL ADVICE

The Directorate of Legal Advisory Services received 1,996 contracts and MoUs for review and approval. By the end of December 2015, 1895 contracts had been reviewed and responded to. This represents 95% of the contracts and MoUs recieved.

In the same reporting time, The Directorate of Legal Advisory Services also received 354 requests for Legal Advice from Ministries, Parastatals, and other Agencies, out of which 298 were responded to. This represents 84% of the requests for Legal recieved. Most of those not responded to lacked sufficient information backing them and additional information requested for from MDAs was not availed in time. Preparation of Memoranda, agreements for execution by the Attorney General, submissions and attending arbitration proceedings were done by the Directorate and also represented the Ministry at both International and National fora

## ADMINISTRATION OF ESTATES

The Administrator General attended to all clients' country wide and a total of 2088 new files for clients were opened. The Administrator General also inspected 53 estates and granted 4 letters of Administration; Wound up 15 estates, issued 1457 certificates of No Objection, issued 90 certificates of land transfers; and handled 507 family arbitrations and 514family mediations were also concluded.

The number Letters of Administration issued were less than planned because of the change in strategy as the Administrator General concentrated on empowering clients to administer their own estates.

## REGULATION OF THE LEGAL PROFESSION

The Department of Law Council under its Disciplinary Committee concluded 45 cases against errant lawyers in 13 committee Sittings; The Department also inspected 185 Chambers /Law firms, 28 Legal Service Providers inspection of Universities and schools teaching law was scheduled to take place in third and fourth quarters.

Actual number of sittings was affected by lack of quorum for the committees thereby reducing the number of concluded cases.



# Vote: 007 Ministry of Justice and Constitutional Affairs

## CAPITAL BUDGET

The Ministry of Justice and Constitutional Affairs is grateful to Ministry of Finance Planning and Economic Development for the initial funding of UGX 720 Million provided in the current financial year under Project 1228: Support to Ministry of Justice and Constitutional Affairs. These funds were used for the purchase of the much needed Ministers vehicles to help in supervision of implementation of their mandate. We plan to use this provision to purchase more cars to help in the ministry Operation.

## PROJECT 1242: CONSTRUCTION OF JLOS HOUSE.

The project for construction of the JLOS house is being implemented through a public private partnership (PPP) and has reached the advance stages of procurement. The project requires continued, monitoring and due diligence. Evaluation of Bidders was undertaken and negotiations with the best evaluated bidder are on course. The actual construction is expected to commence in the FY2017/18

Realization of a JLOS house will impact positively in several ways i.e. save the sector of over USD7.0m paid in rent annually, enhance affordability and accessibility of legal and judicial services in a one start and stop centre.

## MONITORING AND EVALUATION

To ensure quality of work done at regional offices, the Ministry is currently undertaking Monitoring and evaluation for all Regional Offices at Arua, Mbarara, Gulu, Mbale and Moroto. Inspection for Mbarara regional office was completed in first quarter. However the budgetary cuts experienced in second quarter mean that monitoring for the remaining four regional offices which was scheduled to take place in second quarter will be deferred until funds are available.

## HUMAN RESOURCE DEVELOPMENT

### POSTS FILLED

□ Three (3) posts of records assistants were filled through normal transfers. One (1) post of Commissioner Civil Litigation (Line Ministries) was declared to PSC for filling. One (1) post of Principal State Attorney was declared to PSC for filling. One (1) post of Senior State Attorney was declared to PSC for filling. One (1) post of Senior Procurement Officer was declared to MoFPED for filling. One (1) post of Accounts Assistant was declared to MoFPED for filling. Five (5) vacant posts of State Attorney were declared to PSC on 3rd November, 2015 for filling; we are yet to get a response from PSC. One (1) AC HRM was deployed to the Ministry from Ministry of Tourism One (1) SHRO was deployed to the Ministry from Butabika Referral Hospital

The vacant post of Director Civil Litigation was declared to PSC for filling.

A submission was made for filling of the vacant posts of Commissioner Civil Litigation (LM) and Principal State Attorney; we are yet to get a response from PSC.

### TRAINING IN PROFESSIONAL COURSES:

For purposes of enhancing staff performance, the Ministry upheld undertaking capacity building initiatives for its legal and non legal staff in specialized fields. Three staff were trained in various fields i.e One (1) State Attorney was sent on training in an LLM in Oil and Gas, One (1) Library Assistant was trained in Managing Libraries and document centers, One (1) Principal State Attorney was trained in Legal English and Legal Writing. One (1) Office Typist was trained in Office Management; One (2) Telephone Operator was trained in Customer care.

### PROMOTION OF STAFF:

One (1) Principal Human Resource Officer was promoted to Assistant Commissioner Human Resource Management.

One (1) State Attorney was promoted to Senior State Attorney; 2 State Attorneys were promoted to Senior

# Vote: 007 Ministry of Justice and Constitutional Affairs

---

State Attorneys.

## RESIGNATION:

One (1) Senior State Attorney resigned her post w.e.f 30/9/2015

## STAFF RETIRED

Four (5) Staff retired from the Ministry i.e The Senior Procurement Officer Mandatorily retired from the Public Service ;One Records Assistant Mandatorily retired from the Public Service; One (Accounts Assistant Mandatorily retired from the Public Service; One Records Assistant retired on marriage grounds w.e.f 30th September, 2015.

It should be noted that the Ministry has not been restructured since the year 2000 which has greatly affected service delivery

## ***V3: Detailed Planned Outputs for FY 2016/17***

---

### ***2016/17 Planned Outputs***

#### Drafting Legislation:

The Directorate of First Parliamentary Counsel will continue to perform its core function of drafting and publishing Legislation to give effect to the policies of Government and to vet Ordinances and Byelaws of district and municipal councils. 15 Bills and 10 Acts will be published, 55 Statutory Instruments, 3 Ordinances, 3 Bye Laws and 5 Legal Notices. Attending meetings with client Ministries and Institutions to discuss draft Bills, attending Parliamentary sessions and participating in EAC meetings will also be a major activity.

#### Providing Legal Advice:

Continuous efforts will be put on expeditious drafting/reviewing of contracts, agreements and memoranda of understanding. Responses to requests for Legal advice and preparation of Cabinet Memoranda from Ministries, Parastatals, public and other agencies will be done within one week after receiving the request. Similarly, provision of legal guidance to Contracts Committees of Ministries, Local Governments, and Government Agencies will be expedited.

#### Administration of Estates:

The Administrator General will continue carrying out Inspection of estates, issuing of letters of administration, certificates of No Objection and processing of land transfers. The Administrator General will open up 4000 new files for clients, inspect 100 estates, wind up 200 estates, grant 25 letters of administration, issue 2200 certificates of No Objection, effect 120 land transfers and conduct 1000 family arbitrations and mediations.

Administrator General will enhance public awareness through various programs, websites and print media, intranet and establishment of user committees and complaint mechanisms.

#### Regulation of the Legal profession:

Clearance of case backlog through holding special sessions; inspection and approval of chambers of advocates; inspection and approval of Universities teaching law degree programs; licensing Legal Aid Service Providers and monitoring and supervising their activities; Computerization of records management; Conducting public awareness programs through workshops and seminars; and regulation of pro-bono services by advocates are the major planned targets for the department of Law Council for FY2016/2017. Law Council plans to Conclude 100 Cases in 50 Sittings; inspect 700 Chambers /Law firms, 12 Universities and 20 Legal Service Providers.

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Deconcentration of Ministry Services:

The Ministry of Justice and Constitutional Affairs has five Regional Offices i.e. Mbale, Mbarara, Gulu, Arua and Moroto. The Offices were set up to provide services on behalf of the Ministry which among others include: Representation of Government in Civil Suits, providing Legal Advice to Local Governments and other Government agencies. Drafting, Ordinances and Statutory Instruments and administering Estates of deceased and missing persons,

In an effort to decentralize and further extend its services closer to Local Governments and the people, the Ministry plans to open a Regional Office in Fort Portal to serve the districts of Kabarole, Kyenjojo, Kamwenge, Kasese, Ntoroko, Bundibugyo, Kyegegwa, Kibaale, and Hoima. The Ministry was recently offered two offices by Kabarole District Local Government.

The Ministry opened up a Regional office in Mbarara in 2006. This office serves thirty [30] districts (Masaka, Lwengo, Kalungu, Bukomansimbi, Lyantonde, Rakai, Sembabule, Kiruhura, Mbarara, Isingiro, Ibanda, Buhweju, Sheema, Bushenyi, Rubirizi, Mitooma, Rukungiri, Ntungamo, Kabale, Kisoro, Kanungu, Kabarole, Kamwenge, Ntoroko, Bundibugyo, Kyenjojo, Kasese, Kyegegwa, Kibaale and Hoima). The volume of work handled by Mbarara Regional Office has increased yet the office has only ten Attorneys handling large volumes of work. This justifies the need for opening of Fort Portal Regional office.

## Equipping Regional offices:

The Ministry is continuing to equip its Regional offices for better service delivery. The Ministry plans to procure and install solar power systems at all Regional offices in the coming FY2016/17 to help provide power for the offices. The Ministry also plans to purchase three vehicles for Fort Portal and Mbale Regional offices. The ministry will also continue to procure current and up to date legal reference materials for continuous stocking of regional office libraries.

## Human Resource Development:

The Ministry will continue to train Staff to in order to acquire skills in legislative drafting, litigation, commercial law, customer care, counselling, family arbitration and mediation, computer skills as well as estates planning. Declaration of Vacant posts to Ministry of public service and Ministry of Finance for Filing and ensuring General Staff welfare.

## Justice Law and Order Sector (JLOS)

The following have been prioritized under the Justice Law and Order Sector

- Oversee the Construction of the JLOS House project;
- Completion of the Justice Centres at Ibanda, Mitooma and Kiruhura;
- Funding of the various Undertakings;
- Implementing the Recommendations of Cabinet and Parliament.
- Strengthening Family and Land Justice;
- Continued strengthening of the inspectorate function;
- Addressing sex and gender based violence;
- Strengthening planning, budgeting and procurement functions;
- Implementation of laws;
- Awareness creation;
- Operationalizing the Transitional Justice Policy;
- Implementation of the Anti Corruption Strategy and further strengthening of the Anti Corruption Court with its partner institutions;
- Prioritizing human rights;
- Rationalizing of access to JLOS services;

Increased case disposal through: -

- i.Re- engineering JLOS processes;

# Vote: 007 Ministry of Justice and Constitutional Affairs

- ii. Case management;
- iii. Performance management;
- iv. Information management;
- v. Reform of sentencing and none custodial sentences;
- vi. Diversion programmes;
- vii. Strengthening records management;
- viii. Court recording;
- ix. Strengthening the human resource function;
- x. Training; and
- xi. Sessions.

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

<b>Vote Function: 12 01 Legislation and Legal services</b>		
<b>Vote Function Profile</b>		
<b>Responsible Officer:</b>	<i>Directors of Civil Litigation, DLAS and FPC</i>	
<b>Services:</b>	<i>The Directorate of Civil Litigation (DCL ) is charged with instituting or defending civil suits in which Government and/or its allied institutions are party and ensuring that court decisions are satisfied; The directorate of First Parliamentary Counsel (FPC) responsible for facilitating the development and enactment of appropriate legislation; Directorate of Legal Advisory Services (DLAS) is responsible for advising the government, its allied institutions and the public on all legal matters.</i>	
<b>Vote Function Projects and Programmes:</b>		
<b>Project or Programme Name</b>		<b>Responsible Officer</b>
<b>Recurrent Programmes</b>		
02	Civil Litigation	Director Civil Litigation
03	Line Ministries	Commissioner Line Ministries
04	Institutions	Commissioner Line Ministries
05	Local Gov't Institutions (Litigation)	Commissioner Local Govenments Institions
06	First Parliamentary Counsel	Director First Parliamentary Counsel
07	Principal Legislation	Commissioner Principal Legislation
08	Subsidiary Legislation	Commissioner Subsidiary Legislation
09	Local Government (First Parliamentary Counsel)	Commissioner Local Government (FPC)
10	Legal Advisory Services	Director Legal Advisory Services
11	Central Government	Commissioner Line Ministries (DLAS)
12	Local Government (Legal Advisory Services)	Commissioner Local Governments (DLAS)
13	Contracts and Negotiations	Commissioner Contracts and Negotiations
<b>Programme 02 Civil Litigation</b>		
<b>Programme Profile</b>		
<b>Responsible Officer:</b>	Director Civil Litigation	
<b>Objectives:</b>	-To institute or defend civil suits in which Government and/or its allied institutions are party and ensuring that court decisions are satisfied	
<b>Outputs:</b>	-To receive and handle statutory notices of intention to sue the Government and its allied institutions. -To appear in court on behalf of and defend Government Allied Institutions. -To negotiate terms of settlement, if settlement out of court is considered -To serve statutory notices of intension to sue to parties on behalf of Government and its institutions.	
<b>Workplan Outputs for 2015/16 and 2016/17</b>		

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Function: 12 01 Legislation and Legal services

### Programme 02 Civil Litigation

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
12 01 03 Civil Suits defended in Court	-Effective representation of Government in Courts and Tribunals -Conclude arbitrations and mediations	The Attorney General represented Government in various Courts of Law across the country. Several cases were won and a few lost other cases are still ongoing.	-Effective representation of Government in Courts and Tribunals -Conclude arbitrations and mediations
<b>Total</b>	<b>515,650</b>	<b>164,304</b>	<b>495,650</b>
<i>Wage Recurrent</i>	<i>59,960</i>	<i>20,398</i>	<i>59,960</i>
<i>Non Wage Recurrent</i>	<i>455,690</i>	<i>143,906</i>	<i>435,690</i>
<b>GRAND TOTAL</b>	<b>515,650</b>	<b>164,304</b>	<b>495,650</b>
<i>Wage Recurrent</i>	<i>59,960</i>	<i>20,398</i>	<i>59,960</i>
<i>Non Wage Recurrent</i>	<i>455,690</i>	<i>143,906</i>	<i>435,690</i>

### Programme 03 Line Ministries

#### Programme Profile

**Responsible Officer:** Commissioner Line Ministries

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

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

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
12 01 03 Civil Suits defended in Court	-Defend Civil Suits in which Line Ministries are party -Reduced number of cases lost -Reduction of ex parte proceedings -Settle cases out of Court	58 civil suits against the Attorney General were defended across the country as such 24 cases were concluded in First Quarter of which 22 cases worth 4.348Bn were won and 4 cases worth 0.225Bn were lost.	-Defend Civil Suits in which Line Ministries are party -Reduced number of cases lost -Reduction of ex parte proceedings -Settle cases out of Court
<b>Total</b>	<b>1,195,800</b>	<b>493,584</b>	<b>1,145,800</b>
<i>Wage Recurrent</i>	<i>178,000</i>	<i>88,966</i>	<i>178,000</i>
<i>Non Wage Recurrent</i>	<i>1,017,800</i>	<i>404,618</i>	<i>967,800</i>
<b>GRAND TOTAL</b>	<b>1,195,800</b>	<b>493,584</b>	<b>1,145,800</b>
<i>Wage Recurrent</i>	<i>178,000</i>	<i>88,966</i>	<i>178,000</i>
<i>Non Wage Recurrent</i>	<i>1,017,800</i>	<i>404,618</i>	<i>967,800</i>

### Programme 04 Institutions

#### Programme Profile

**Responsible Officer:** Commissioner Line Ministries

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

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

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Function: 12 01 Legislation and Legal services

### Programme 04 Institutions

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
120103 Civil Suits defended in Court	-Defend Government Institutions in Courts of Law -Reduction of ex parte proceedings -Reduced number of cases lost -Settle cases out of Court.	58 civil suits against the Attorney General were defended across the country as such 24 cases were concluded in First Quarter of which 22 cases worth 4.348Bn were won and 4 cases worth 0.225Bn were lost.	-Defend Government Institutions in Courts of Law -Reduction of ex parte proceedings -Reduced number of cases lost -Settle cases out of Court.
<b>Total</b>	<b>1,172,226</b>	<b>444,714</b>	<b>1,092,226</b>
<i>Wage Recurrent</i>	<i>163,426</i>	<i>77,395</i>	<i>163,426</i>
<i>Non Wage Recurrent</i>	<i>1,008,800</i>	<i>367,319</i>	<i>928,800</i>
<b>GRAND TOTAL</b>	<b>1,172,226</b>	<b>444,714</b>	<b>1,092,226</b>
<i>Wage Recurrent</i>	<i>163,426</i>	<i>77,395</i>	<i>163,426</i>
<i>Non Wage Recurrent</i>	<i>1,008,800</i>	<i>367,319</i>	<i>928,800</i>

### Programme 05 Local Gov't Institutions (Litigation)

#### Programme Profile

**Responsible Officer:** Commissioner Local Governments Institutions

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

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

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
120103 Civil Suits defended in Court	-Defend Local Government Institutions in Courts of Law -Reduction of ex parte proceedings -Reduced number of cases lost -Settle cases out of Court	58 civil suits against the Attorney General were defended across the country as such 24 cases were concluded in First Quarter of which 22 cases worth 4.348Bn were won and 4 cases worth 0.225Bn were lost.	-Defend Local Government Institutions in Courts of Law -Reduction of ex parte proceedings -Reduced number of cases lost -Settle cases out of Court
<b>Total</b>	<b>1,300,244</b>	<b>566,918</b>	<b>1,280,244</b>
<i>Wage Recurrent</i>	<i>340,244</i>	<i>132,638</i>	<i>340,244</i>
<i>Non Wage Recurrent</i>	<i>960,000</i>	<i>434,280</i>	<i>940,000</i>
<b>GRAND TOTAL</b>	<b>1,300,244</b>	<b>566,918</b>	<b>1,280,244</b>
<i>Wage Recurrent</i>	<i>340,244</i>	<i>132,638</i>	<i>340,244</i>
<i>Non Wage Recurrent</i>	<i>960,000</i>	<i>434,280</i>	<i>940,000</i>

### Programme 06 First Parliamentary Counsel

#### Programme Profile

**Responsible Officer:** Director First Parliamentary Counsel

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Function: 12 01 Legislation and Legal services

### Programme 06 First Parliamentary Counsel

**Objectives:** -To draft and ensure the publishing of Acts, Bills and amendments to Bills, Statutory Instruments, Regulations, Rules, By-laws, Legal Notices, Parliamentary Resolutions, preparation of Cabinet Memoranda and Information Papers on legislation.

**Outputs:** -Acts, Bills, Statutory Instruments, Regulations, Rules, Bye-laws, Legal Notices and Parliamentary Resolutions published.

### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>12 01 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws</b>	-Timely drafting and publishing of Legislation -Prepare Cabinet Memoranda	21 Bills Drafted and Published,	-Timely drafting and publishing of Legislation -Prepare Cabinet Memoranda	
<b>Total</b>	<b>309,305</b>	<b>91,764</b>	<b>309,305</b>	
<i>Wage Recurrent</i>	<i>61,359</i>	<i>23,972</i>	<i>61,359</i>	
<i>Non Wage Recurrent</i>	<i>247,946</i>	<i>67,792</i>	<i>247,946</i>	
<b>GRAND TOTAL</b>	<b>309,305</b>	<b>91,764</b>	<b>309,305</b>	
<i>Wage Recurrent</i>	<i>61,359</i>	<i>23,972</i>	<i>61,359</i>	
<i>Non Wage Recurrent</i>	<i>247,946</i>	<i>67,792</i>	<i>247,946</i>	

### Programme 07 Principal Legislation

#### Programme Profile

**Responsible Officer:** Commissioner Principal Legislation

**Objectives:** -To draft and ensure the publishing of Acts, Bills, preparation of amendments to Bills, Statutory Instruments, Regulations, Rules, By-laws, Legal Notices, Parliamentary Resolutions, preparation of Cabinet Memoranda and Information Papers on legislation.

**Outputs:** -Number of Bills drafted and published.

### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>12 01 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws</b>	-Draft and publish 15 Bills and 10 Acts	21 bills, 17 Acts Drafted and Published.	-Draft and publish 15 Bills and 10 Acts	
<b>Total</b>	<b>444,449</b>	<b>165,846</b>	<b>444,449</b>	
<i>Wage Recurrent</i>	<i>117,703</i>	<i>58,176</i>	<i>117,703</i>	
<i>Non Wage Recurrent</i>	<i>326,746</i>	<i>107,670</i>	<i>326,746</i>	
<b>GRAND TOTAL</b>	<b>444,449</b>	<b>165,846</b>	<b>444,449</b>	
<i>Wage Recurrent</i>	<i>117,703</i>	<i>58,176</i>	<i>117,703</i>	
<i>Non Wage Recurrent</i>	<i>326,746</i>	<i>107,670</i>	<i>326,746</i>	

### Programme 08 Subsidiary Legislation

#### Programme Profile

**Responsible Officer:** Commissioner Subsidiary Legislation

**Objectives:** -To draft and ensure the publishing of Statutory Instruments, Regulations, Rules, By-laws, Legal Notices, Parliamentary Resolutions, preparation of Cabinet Memoranda and Information Papers on legislation.

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Function: 12 01 Legislation and Legal services

### Programme 08 Subsidiary Legislation

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

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 01 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws	-Publish 55 Statutory Instruments	38 statutory instruments were published	-Publish 55 Statutory Instruments	
Total	430,898	158,493	430,898	
Wage Recurrent	145,398	69,455	145,398	
Non Wage Recurrent	285,500	89,038	285,500	
GRAND TOTAL	430,898	158,493	430,898	
Wage Recurrent	145,398	69,455	145,398	
Non Wage Recurrent	285,500	89,038	285,500	

### Programme 09 Local Government (First Parliamentary Counsel)

#### Programme Profile

**Responsible Officer:** Commissioner Local Government (FPC)

**Objectives:** -To draft and ensure the publishing By-laws and Ordinances; preparation of Parliamentary Resolutions, Cabinet Memoranda and Information Papers on legislation.

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

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 01 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws	-Publish 3 Ordinances, 3 Bye Laws and 5 Legal Notices	Published 09 Bye Laws and 7 Legal Notices.	-Publish 3 Ordinances, 3 Bye Laws and 5 Legal Notices	
Total	481,553	143,166	481,553	
Wage Recurrent	226,653	76,709	226,653	
Non Wage Recurrent	254,900	66,457	254,900	
GRAND TOTAL	481,553	143,166	481,553	
Wage Recurrent	226,653	76,709	226,653	
Non Wage Recurrent	254,900	66,457	254,900	

### Programme 10 Legal Advisory Services

#### Programme Profile

**Responsible Officer:** Director Legal Advisory Services

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

**Outputs:** - Provide Legal Advisory and Consultative Services.  
- Provide Legal support for the Minister, Attorney General and Solicitor General.



# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Function: 12 01 Legislation and Legal services

### Programme 10 Legal Advisory Services

- Research into Legal issues for guidelines and policy formulation undertaken.
- Provide Legal interpretation to policies and laws

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
12 01 02 Contracts, Legal Advice/opinion	-Reduced breach of contracts -Reduced delays in clearing contracts -Provide Legal Advice -All Cabinet Memoranda from Ministries, Parastatals, public and other agencies prepared.	1996 requests for contracts reviews were received out of which 109 were responded to, reflecting performance at 95%	-Reduced breach of contracts -Reduced delays in clearing contracts -Provide Legal Advice -All Cabinet Memoranda from Ministries, Parastatals, public and other agencies prepared.
<b>Total</b>	<b>430,241</b>	<b>132,002</b>	<b>430,241</b>
<i>Wage Recurrent</i>	<i>53,991</i>	<i>26,977</i>	<i>53,991</i>
<i>Non Wage Recurrent</i>	<i>376,250</i>	<i>105,025</i>	<i>376,250</i>
<b>GRAND TOTAL</b>	<b>430,241</b>	<b>132,002</b>	<b>430,241</b>
<i>Wage Recurrent</i>	<i>53,991</i>	<i>26,977</i>	<i>53,991</i>
<i>Non Wage Recurrent</i>	<i>376,250</i>	<i>105,025</i>	<i>376,250</i>

### Programme 11 Central Government

#### Programme Profile

**Responsible Officer:** Commissioner Line Ministries (DLAS)

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

- Outputs:**
- Provide Legal advisory and consultative services to Government, Ministries and Public Agencies.
  - Legal assignments for the Attorney General and Solicitor General, regarding Ministries and Public Agencies, expeditiously and properly handled.
  - Research into legal issues

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
12 01 02 Contracts, Legal Advice/opinion	-Reduced breach of contracts by Government Ministries -Reduced delays in clearing contracts of Government Ministries -Government Ministries sensitized on breach of contracts	1996 requests for contracts reviews were received out of which 109 were responded to, reflecting performance at 95%	-Reduced breach of contracts by Government Ministries -Reduced delays in clearing contracts of Government Ministries -Government Ministries sensitized on breach of contracts
<b>Total</b>	<b>406,487</b>	<b>127,288</b>	<b>406,487</b>
<i>Wage Recurrent</i>	<i>132,987</i>	<i>55,239</i>	<i>132,987</i>
<i>Non Wage Recurrent</i>	<i>273,500</i>	<i>72,049</i>	<i>273,500</i>
<b>GRAND TOTAL</b>	<b>406,487</b>	<b>127,288</b>	<b>406,487</b>
<i>Wage Recurrent</i>	<i>132,987</i>	<i>55,239</i>	<i>132,987</i>
<i>Non Wage Recurrent</i>	<i>273,500</i>	<i>72,049</i>	<i>273,500</i>

### Programme 12 Local Government (Legal Advisory Services)

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Function: 12 01 Legislation and Legal services

### Programme 12 Local Government (Legal Advisory Services)

#### Programme Profile

**Responsible Officer:** Commissioner Local Governments (DLAS)

**Objectives:**

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

**Outputs:**

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

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
12 01 02 Contracts, Legal Advice/opinion	-Reduced breach of contracts by Local Government -Reduced delays in clearing contracts of Local Government -Local Government sensitized on breach of contracts	354 requests for Legal Advice/opinions were recieved form MDAs and 57 responded to within one week. Representing performance at 84%	-Reduced breach of contracts by Local Government -Reduced delays in clearing contracts of Local Government -Local Government sensitized on breach of contracts
<b>Total</b>	<b>402,978</b>	<b>147,823</b>	<b>402,978</b>
<i>Wage Recurrent</i>	<i>126,978</i>	<i>56,085</i>	<i>126,978</i>
<i>Non Wage Recurrent</i>	<i>276,000</i>	<i>91,738</i>	<i>276,000</i>
<b>GRAND TOTAL</b>	<b>402,978</b>	<b>147,823</b>	<b>402,978</b>
<i>Wage Recurrent</i>	<i>126,978</i>	<i>56,085</i>	<i>126,978</i>
<i>Non Wage Recurrent</i>	<i>276,000</i>	<i>91,738</i>	<i>276,000</i>

### Programme 13 Contracts and Negotiations

#### Programme Profile

**Responsible Officer:** Commissioner Contracts and Negotiations

**Objectives:**

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

**Outputs:**

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

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
12 01 02 Contracts, Legal Advice/opinion	-Reduced breach of contracts -Reduced delays in clearing contracts -Sensitization of Government entities on breach of contracts	354 requests for Legal Advice/opinions were recieved form MDAs and 57 responded to within one week. Representing performance at 84%	-Reduced breach of contracts -Reduced delays in clearing contracts -Sensitization of Government entities on breach of contracts
<b>Total</b>	<b>630,134</b>	<b>237,576</b>	<b>630,134</b>
<i>Wage Recurrent</i>	<i>322,540</i>	<i>139,194</i>	<i>322,540</i>
<i>Non Wage Recurrent</i>	<i>307,594</i>	<i>98,382</i>	<i>307,594</i>

# Vote: 007 Ministry of Justice and Constitutional Affairs

**Vote Function: 12 01 Legislation and Legal services**

**Programme 13 Contracts and Negotiations**

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>GRAND TOTAL</b>	<b>630,134</b>	<b>237,576</b>	<b>630,134</b>	
<i>Wage Recurrent</i>	<i>322,540</i>	<i>139,194</i>	<i>322,540</i>	
<i>Non Wage Recurrent</i>	<i>307,594</i>	<i>98,382</i>	<i>307,594</i>	

# Vote: 007 Ministry of Justice and Constitutional Affairs

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

### Vote Function Profile

**Responsible Officer:** The Administrator General/Public Trustee

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

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

### Vote Function Projects and Programmes:

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

### Programme 16 Administrator General

#### Programme Profile

**Responsible Officer:** Administrator General/Public Trustee

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

**Outputs:**

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

### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>12 03 01 Estates Registration and Inspection</b>	-4000 new files for clients to be opened; 100 estates to be inspected	2285 new files for clients to were opened; 99 estates were inspected	-4000 new files for clients to be opened; 100 estates to be inspected
<b>Total</b>	<b>431,298</b>	<b>154,820</b>	<b>461,000</b>
<b>Wage Recurrent</b>	<b>127,298</b>	<b>63,574</b>	<b>127,000</b>
<b>Non Wage Recurrent</b>	<b>304,000</b>	<b>91,246</b>	<b>334,000</b>
<b>12 03 02 Letters of Administration and Land Transfers</b>	-Apply to Court to grant 25 letters of administration; 200 Estates to be Filed for winding up.	Applied to Court to grant 7 letters of Administration; 74 Estates Filed for winding up.	-Apply to Court to grant 25 letters of administration; 200 Estates to be Filed for winding up.

# Vote: 007 Ministry of Justice and Constitutional Affairs

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

### Programme 16 Administrator General

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Total</b>	<b>407,048</b>	<b>123,481</b>	<b>452,048</b>
<i>Wage Recurrent</i>	<i>127,298</i>	<i>39,070</i>	<i>127,298</i>
<i>Non Wage Recurrent</i>	<i>279,750</i>	<i>84,411</i>	<i>324,750</i>
<b>12 03 03 Estates administration</b>	-350 land transfers to be issued to beneficiaries; -2200 certificates of no objection to be issued to eligible administrators.	90 land transfers issued to beneficiaries; 1575 Certificates of no objection issued to eligible administrators.	-350 land transfers to be issued to beneficiaries; -2200 certificates of no objection to be issued to eligible administrators.
<b>Total</b>	<b>368,548</b>	<b>112,629</b>	<b>398,298</b>
<i>Wage Recurrent</i>	<i>127,298</i>	<i>39,630</i>	<i>127,298</i>
<i>Non Wage Recurrent</i>	<i>241,250</i>	<i>73,000</i>	<i>271,000</i>
<b>12 03 04 Family arbitrations and mediations</b>	-Conduct 1000 family arbitrations and mediations.	526 Family Arbitrations and 584 mediations.	-Conduct 1000 family arbitrations and mediations.
<b>Total</b>	<b>343,548</b>	<b>79,172</b>	<b>449,096</b>
<i>Wage Recurrent</i>	<i>127,298</i>	<i>28,719</i>	<i>127,596</i>
<i>Non Wage Recurrent</i>	<i>216,250</i>	<i>50,453</i>	<i>321,500</i>
<b>GRAND TOTAL</b>	<b>1,550,443</b>	<b>470,102</b>	<b>1,760,443</b>
<i>Wage Recurrent</i>	<i>509,193</i>	<i>170,992</i>	<i>509,193</i>
<i>Non Wage Recurrent</i>	<i>1,041,250</i>	<i>299,110</i>	<i>1,251,250</i>

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Function: 12 04 Regulation of the Legal Profession

### Vote Function Profile

**Responsible Officer:** The Secretary of Law Council

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

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
15 Law Council	Secretary Law Council

### Programme 15 Law Council

#### Programme Profile

**Responsible Officer:** Secretary Law Council

**Objectives:** To regulate the Legal profession

**Outputs:**

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

### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>12 04 01 Conclusion of disciplinary cases</b>	-Hold disciplinary committee meetings and conclude at least 150 cases in 60 sittings.	The Law Council Disciplinary committee Disposed off 48 cases against errant lawyers in 14 Committee sittings	-Hold disciplinary committee meetings and conclude at least 150 cases in 60 sittings.
<b>Total</b>	<b>601,942</b>	<b>224,260</b>	<b>611,942</b>
<b>Wage Recurrent</b>	<b>102,942</b>	<b>50,442</b>	<b>102,942</b>
<b>Non Wage Recurrent</b>	<b>499,000</b>	<b>173,818</b>	<b>509,000</b>
<b>12 04 02 Inspection and Supervision</b>	-Inspection at least 700 chambers of advocates -Inspect at least 12 Universities teaching Law -Inspect at least 55 legal aid service providers. -Make at least 55 Legal Aid supervisory visits.	185 Law chambers were inspected and 28 Legal AID service providers were inspected.	-Inspection at least 700 chambers of advocates -Inspect at least 12 Universities teaching Law -Inspect at least 55 legal aid service providers. -Make at least 55 Legal Aid supervisory visits.
<b>Total</b>	<b>588,704</b>	<b>235,562</b>	<b>536,702</b>
<b>Wage Recurrent</b>	<b>102,942</b>	<b>62,075</b>	<b>102,942</b>
<b>Non Wage Recurrent</b>	<b>485,762</b>	<b>173,487</b>	<b>433,760</b>
<b>GRAND TOTAL</b>	<b>1,190,645</b>	<b>459,822</b>	<b>1,148,643</b>
<b>Wage Recurrent</b>	<b>205,883</b>	<b>112,517</b>	<b>205,883</b>
<b>Non Wage Recurrent</b>	<b>984,762</b>	<b>347,305</b>	<b>942,760</b>

# Vote: 007 Ministry of Justice and Constitutional Affairs

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

### Vote Function Profile

**Responsible Officer:** The Senior Technical Advisor JLOS

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

- Ministry of Justice and Constitutional Affairs.
  - Judiciary
  - Ministry of Internal Affairs
  - Directorate of Public Prosecutions (DPP).
  - Uganda Law Reform Commission (ULRC).
  - Uganda Police Force (UPF)
  - Uganda Prisons Service (UPS).
  - Judicial Service Commission (JSC).
  - Uganda Registration Services Bureau (URSB)
  - Uganda Human Rights Commission (UHRC)
  - Law Development Centre (LDC).
  - Tax Appeals Tribunal
  - Ministry of Local Government (Local Council Courts).
  - Ministry of Gender, Labour and Social Development (Juvenile Justice).
- The sector has identified four focus areas of reform namely; criminal justice, family justice, commercial justice and land justice. The reforms in these four areas cut across the five key result areas (objectives).

### Vote Function Projects and Programmes:

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

## Project 0890 Support to Justice Law and Order Sector

### Project Profile

**Responsible Officer:** Senior Technical Advisor

### Objectives:

To enhance:

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

### Outputs:

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

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

# Vote: 007 Ministry of Justice and Constitutional Affairs

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

### Project 0890 Support to Justice Law and Order Sector

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

Start Date: 7/1/2015 Projected End Date: 6/30/2020

### Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
406 European Union (EU)	0.251	0.000	0.000	0.000	0.000
<b>Total Donor Funding for Project</b>	<b>0.251</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

### Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>120501Ministry of Justice and Constitutional Affairs-JLOS</b>	Reform Electoral Laws and Constitutional amendments. Conclude 250 disciplinary cases; Inspect 700 Law firms, 13 Universities; Train in Legislative drafting. Review of Constitution; handle cases in E.A.J.C; Conduct Bar Course Pre Entry exams; Handle 500 civil cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System;	Drafted and Published 38 Bills; 17 Acts to be Published; 38 Statutory Instruments; 0 Ordinances; 9 Bye Laws to be published; and 07 Legal notices;	Handle 500 civil cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System; Handle Law reforms and priority bills. Conclude 250 disciplinary cases; Inspect 700 Law firms, 12 Universities; Train in Legislative drafting; handle cases in E.A.J.C; Conduct Bar Course Pre Entry exams;	
<b>Total</b>	<b>1,805,531</b>	<b>443,340</b>	<b>1,705,531</b>	
<b>GoU Development</b>	<b>1,805,531</b>	<b>443,340</b>	<b>1,705,531</b>	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>120506Program Management</b>	Construction of 4 Justice centers (Buhweju, Mayuge, Nakaseke and Namayingo). Strengthening of systems in the JLOS institutions. Fasttracking of enabling laws including Administration of Justice Bill, DPP enabling law.	Construction of 4 Justice centers (Buhweju, Mayuge, Nakaseke and Namayingo). Strengthening of systems in the JLOS institutions. Fasttracking of enabling laws including Administration of Justice Bill, DPP enabling law.	Construction of 4 Justice centers (Buhweju, Mayuge, Nakaseke and Namayingo). Strengthening of systems in the JLOS institutions. Fasttracking of enabling laws including Administration of Justice Bill, DPP enabling law.	
<b>Total</b>	<b>6,886,267</b>	<b>1,369,887</b>	<b>6,886,267</b>	
<b>GoU Development</b>	<b>6,886,267</b>	<b>1,369,887</b>	<b>6,886,267</b>	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>120552Ministry Of Internal Affairs-JLOS</b>	Forensic monitoring and investigation to support safeguards for public health, food and environmental safety. Handle and supervise CS orders	Handled and supervised CS orders	Forensic monitoring and investigation to support safeguards for public health, food and environmental safety. Handle and supervise CS orders	
<b>Total</b>	<b>1,997,605</b>	<b>920,599</b>	<b>1,997,605</b>	
<b>GoU Development</b>	<b>1,997,605</b>	<b>920,599</b>	<b>1,997,605</b>	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>120553Uganda Law Reform Commission - JLOS</b>	Publication of the Laws of Uganda revised edition. Expedite;	Publication of the Laws of Uganda revised edition.	Publication of the Laws of Uganda revised edition. Expedite;	
<b>Total</b>	<b>694,760</b>	<b>235,007</b>	<b>694,760</b>	
<b>GoU Development</b>	<b>694,760</b>	<b>235,007</b>	<b>694,760</b>	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>120554Law Development Center-JLOS</b>	Implement a new curriculum; Train 700 student on Bar Course; 400 on Diploma-in-Law; 50 on HR Human Courses; 700 on Short Courses. Acquire ICT teaching aids. Restock library	Continued to train students on Bar Course as well as Diploma-in-Law, Human Resource C	Train 700 student on Bar Course; 400 on Diploma-in-Law; 50 on HR Human Courses; 700 on Short Courses. Acquire ICT teaching aids; Restock library	



# Vote: 007 Ministry of Justice and Constitutional Affairs

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

### Project 0890 Support to Justice Law and Order Sector

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Total</b>	<b>695,393</b>	<b>162,009</b>	<b>695,393</b>
<i>GoU Development</i>	<i>695,393</i>	<i>162,009</i>	<i>695,393</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>12 05 55 Judiciary - JLOS</b>	Court recording equipment procured for 10 Magistrates Courts; 5 Vehicles procured for the Land Courts; Legal Aid Services provided; Pilot performance measurement tool. 45 Criminal Appeals and 35 Civil Appeals disposed of in SC; 200 Civil Appeals, 20 Constitutional Appeals and 400 Criminal Appeals in CoA; 600 Criminal and Civil Appeals will be disposed of while 14,400 Criminal and Civil suits in HC; 129,839 cases in CM.	Court recording equipment procured for various Magistrates Courts; Vehicles procured for the Land Courts; Legal Aid Services provided;	Court recording equipment procured for 10 Magistrates Courts; 5 Vehicles procured for the Land Courts; Legal Aid Services provided; Pilot performance measurement tool. 45 Criminal Appeals and 35 Civil Appeals disposed of in SC; 200 Civil Appeals, 20 Constitutional Appeals and 400 Criminal Appeals in CoA; 600 Criminal and Civil Appeals will be disposed of while 14,400 Criminal and Civil suits in HC; 129,839 cases in CM.
<b>Total</b>	<b>2,138,120</b>	<b>1,227,558</b>	<b>2,138,120</b>
<i>GoU Development</i>	<i>2,138,120</i>	<i>1,227,558</i>	<i>2,138,120</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>12 05 56 Uganda Police Force-JLOS</b>	35,000 violent crimes investigated and submitted to DPP. Canine unit expanded to 75 districts. Establish Human Rights officers in all regions. Roll out the Suspect Profiling System. construction of Police Divisions and Regional offices under PPP. Completion of Natete Police Station, Cancer Hospital, headquarter of Logistics, Engineering and Police mariner.	Established Human Rights officers in regions. Rolled out the Suspect Profiling System. construction of Police Divisions and Regional offices under PPP was undertaken.	35,000 violent crimes investigated and submitted to DPP. Canine unit expanded to 75 districts. Establish Human Rights officers in all regions. Roll out the Suspect Profiling System. construction of Police Divisions and Regional offices under PPP. Completion of Natete Police Station, Cancer Hospital, headquarter of Logistics, Engineering and Police mariner.
<b>Total</b>	<b>1,956,627</b>	<b>885,629</b>	<b>1,956,627</b>
<i>GoU Development</i>	<i>1,956,627</i>	<i>885,629</i>	<i>1,956,627</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>12 05 57 Uganda Prisons Service-JLOS</b>	Procure 20 uniports for establishment of emergency prisons at Bidibidi in Yumbe and Orom Tikau. Construct 58 staff housing units at Kitanya, Arua and Koboko prisons. Procure 7,151 iron sheets to support construction of various staff housing units in selected prisons. Construct 2 maize cribs at Bugungu YP and Patiko prisons. Construct a drying platform at Amita to reduce post-harvest losses. Complete the feasibility studies for establishment of irrigation system at Ruimi, Ibuga and Mubuku farm prisons.	" Construction of 2 maize cribs at Bugungu YP and Patiko prisons. Construct a drying platform at Amita to reduce post-harvest losses. Complete the feasibility studies for establishment of irrigation system at Ruimi, Ibuga and Mubuku farm prisons."	Procure 20 uniports for establishment of emergency prisons at Bidibidi in Yumbe and Orom Tikau. Construct 58 staff housing units at Kitanya, Arua and Koboko prisons. Procure 7,151 iron sheets to support construction of various staff housing units in selected prisons. Construct 2 maize cribs at Bugungu YP and Patiko prisons. Construct a drying platform at Amita to reduce post-harvest losses. Complete the feasibility studies for establishment of irrigation system at Ruimi, Ibuga and Mubuku farm prisons.
<b>Total</b>	<b>2,046,800</b>	<b>793,000</b>	<b>2,046,800</b>
<i>GoU Development</i>	<i>2,046,800</i>	<i>793,000</i>	<i>2,046,800</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>12 05 58 Judicial Service Commission-JLOS</b>	Conduct sensitization and Civic education workshops in 40 sub counties and radio talk shows on law and administration of justice. Conduct 20 recruitment sessions for Judicial Officers Court inspections; conduct investigations and inspections; 24 Disciplinary committee	Conducted recruitment sessions for Judicial Officers Court inspections; conducted investigations and inspections; Disciplinary committee meetings; prison inmates workshops; Performance management workshops for Judicial officers	Conduct sensitization and Civic education workshops in 40 sub counties and radio talk shows on law and administration of justice. Conduct 20 recruitment sessions for Judicial Officers Court inspections; conduct investigations and inspections; 24 Disciplinary committee

# Vote: 007 Ministry of Justice and Constitutional Affairs

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

### Project 0890 Support to Justice Law and Order Sector

Project, Programme		2015/16		2016/17	
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)	
<i>US\$ Thousands</i>					
	meetings; prison inmates workshops; Performance management workshops for Judicial officers			meetings; prison inmates workshops; Performance management workshops for Judicial officers	
<b>Total</b>	<b>683,120</b>	<b>147,060</b>		<b>683,120</b>	
<i>GoU Development</i>	<i>683,120</i>	<i>147,060</i>		<i>683,120</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>	
<b>12 05 59 Directorate Of Public Prosecutions</b>	Establish and operationalize 10 new offices. addressing at least 60% of reported Public Complaints against staff performance and conduct, resolving 80%	operationalized new offices. addressd reported Public Complaints against staff performance		Establish and operationalize 10 new offices. addressing at least 60% of reported Public Complaints against staff performance and conduct, resolving 80%	
<b>Total</b>	<b>1,644,720</b>	<b>552,674</b>		<b>1,644,720</b>	
<i>GoU Development</i>	<i>1,644,720</i>	<i>552,674</i>		<i>1,644,720</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>	
<b>12 05 60 Other JLOS Funded Services</b>	180,000 passports; revision of Subsidiary Laws; translation of the Constitution into one local language; reprinting of the Constitution; printing the updated Index of the Laws of Uganda	revision of Subsidiary Laws		180,000 passports; revision of Subsidiary Laws; translation of the Constitution into one local language; reprinting of the Constitution; printing the updated Index of the Laws of Uganda	
<b>Total</b>	<b>7,811,203</b>	<b>612,043</b>		<b>6,928,203</b>	
<i>GoU Development</i>	<i>7,811,203</i>	<i>612,043</i>		<i>6,928,203</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>	
<b>12 05 72 Government Buildings and Administrative Infrastructure</b>	Construction of JLOS House	procurements are on for the JLOS house.		Construction of JLOS House	
<b>Total</b>	<b>2,076,430</b>	<b>168,332</b>		<b>2,656,430</b>	
<i>GoU Development</i>	<i>2,076,430</i>	<i>168,332</i>		<i>2,656,430</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>	
<b>12 05 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	-procure 3 motor vehicles for Administrator General and Court attendance	2 vehivcles for ministers office were procured		-procure 2 motor vehicles for Administrator General and Court attendance	
<b>Total</b>	<b>895,000</b>	<b>145,666</b>		<b>304,000</b>	
<i>GoU Development</i>	<i>895,000</i>	<i>145,666</i>		<i>304,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>	
<b>12 05 76 Purchase of Office and ICT Equipment, including Software</b>	Purchase of machinery and equipment	Purchase of machinery and equipment		Purchase of ICT machinery and equipment	
<b>Total</b>	<b>162,000</b>	<b>0</b>		<b>162,000</b>	
<i>GoU Development</i>	<i>162,000</i>	<i>0</i>		<i>162,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>	
<b>12 05 78 Purchase of Office and Residential Furniture and Fittings</b>				Purchase of Office Furniture and Fittings	
<b>Total</b>	<b>0</b>	<b>0</b>		<b>100,000</b>	
<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>	
<b>GRAND TOTAL</b>	<b>31,493,576</b>	<b>7,662,803</b>		<b>30,599,576</b>	
<i>GoU Development</i>	<i>31,493,576</i>	<i>7,662,803</i>		<i>30,599,576</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>		<i>0</i>	

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Function: 12 06 Court Awards (Statutory)

### Vote Function Profile

**Responsible Officer:** Under Secretary

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

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
18 Statutory Court Awards	Under Secretary

### Programme 18 Statutory Court Awards

#### Programme Profile

**Responsible Officer:** Under Secretary

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

**Outputs:** Payment of all Court Awards claimants

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>120601 Court Awards &amp; Compenations Paid</b>	Effective payment of court awards	A total of 6.347billion was paid out to various court award claimants.	Effective payment of court awards
<b>Total</b>	<b>9,350,000</b>	<b>6,347,119</b>	<b>10,900,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,350,000</i>	<i>6,347,119</i>	<i>10,900,000</i>
<b>GRAND TOTAL</b>	<b>9,350,000</b>	<b>6,347,119</b>	<b>10,900,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,350,000</i>	<i>6,347,119</i>	<i>10,900,000</i>

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Function: 12 49 Policy, Planning and Support Services

### Vote Function Profile

**Responsible Officer:** Solicitor General

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

### Vote Function Projects and Programmes:

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

### Programme 01 Headquarters

#### Programme Profile

**Responsible Officer:** Under Secretary

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

**Outputs:**

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

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
12 49 03 Ministerial and Top Management Services	Fill vacant positions; -Conduct staff training and promotion; -Procure all the necessary equipment/ tools; -Facilitate State Attorneys; -Pay all service providers.	Three (3) posts of records assistants were filled through normal transfers.  One (1) post of Commissioner Civil Litigation (Line Ministries) was declared to PSC for filling.  One (1) post of Principal State Attorney was declared to PSC for filling.  One (1) post of Senior State Attorney was declared to PSC for filling.  One (1) post of Senior Procurement Officer was declared to MoFPED for filling.  One (1) post of Accounts Assistant was declared to MoFPED for filling. Various staff were trained in various fields i.e One (1) State Attorney was sent on training in an LLM in Oil and Gas, One (1) Library Assistant was trained in	Fill vacant positions; -Conduct staff training and promotion; -Procure all the necessary equipment/ tools; -Facilitate State Attorneys; -Pay all service providers.

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Function: 12 49 Policy, Planning and Support Services

### Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		Managing Libraries and document centers, One (1) Principal State Attorney was trained in Legal English and Legal Writing. One (1) Principal Human Resource Officer was promoted to Assistant Commissioner Human Resource Management.  One (1) State Attorney was promoted to Senior State Attorney. One (1) Commissioner Civil Litigation (Line Ministries) was granted early retirement w.e.f 9/7/2015. One (1) Senior Procurement Officer mandatorily retired from the Service w.e.f 5/8/2015. One (1) Records Assistant mandatorily retired w.e.f 5/8/2015 One (1) Accounts Assistant retired mandatorily w.e.f 26/8/2015. One (1) Senior State Attorney resigned her post w.e.f 30/9/2015	
<b>Total</b>	<b>13,755,623</b>	<b>3,218,846</b>	<b>11,800,228</b>
<b>Wage Recurrent</b>	<b>1,539,526</b>	<b>613,154</b>	<b>1,539,526</b>
<b>Non Wage Recurrent</b>	<b>12,216,098</b>	<b>2,605,692</b>	<b>10,260,702</b>
<b>12 49 51 Contributions to International Organisations</b>	Pay commitments to International Organizations like WIPO, AALCO, ARIPO, IT for LOS, ICC	Contributions to various international organisations were made.	Pay commitments to International Organizations like WIPO, AALCO, ARIPO, IT for LOS, ICC
<b>Total</b>	<b>31,000</b>	<b>576</b>	<b>31,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>31,000</b>	<b>576</b>	<b>31,000</b>
<b>12 49 52 Other Grants</b>	Support to Regional Offices	Support was extended to 5 regional offices ie Mbarara, Mable Gulu, Arua and Moroto.	Support to Regional Offices
<b>Total</b>	<b>1,292,000</b>	<b>358,395</b>	<b>1,350,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,292,000</b>	<b>358,395</b>	<b>1,350,000</b>
<b>12 49 53 Contributions to Autonomous Institutions (CADER)</b>	Resolve cases through ADR	Contributions to CADER made.	Resolve cases through ADR
<b>Total</b>	<b>30,000</b>	<b>6,000</b>	<b>30,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>30,000</b>	<b>6,000</b>	<b>30,000</b>
<b>12 49 54 Contributions to Autonomous Institutions (Wage Subvention)</b>	Supported the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)	Contributions to CADER made.	Supported the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)
<b>Total</b>	<b>30,000</b>	<b>6,000</b>	<b>30,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>30,000</b>	<b>6,000</b>	<b>30,000</b>
<b>GRAND TOTAL</b>	<b>15,138,623</b>	<b>3,589,817</b>	<b>13,241,228</b>
<b>Wage Recurrent</b>	<b>1,539,526</b>	<b>613,154</b>	<b>1,539,526</b>
<b>Non Wage Recurrent</b>	<b>13,599,098</b>	<b>2,976,663</b>	<b>11,701,702</b>

### Programme 17 Policy Planning Unit

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Function: 12 49 Policy, Planning and Support Services

### Programme 17 Policy Planning Unit

#### Programme Profile

**Responsible Officer:** Head Policy Planning Unit

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

**Outputs:**

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

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
12 49 01 Policy, consultation, planning and monitoring services	Provide guidance on budgeting and planning of the Ministry activities; -Update work plans; -Monitor progress on performance; -Preparation and submission of progress reports, BFP, MPS and Budget to MOFPED, OPM and other Agencies.	Preparation of Q1 and Q2 FY2014/15 report for the Ministry. Preparation of the JLOS workplan for 2016/17 was conducted.	Provide guidance on budgeting and planning of the Ministry activities; -Update work plans; -Monitor progress on performance; -Preparation and submission of progress reports, BFP, MPS and Budget to MOFPED, OPM and other Agencies.
<b>Total</b>	<b>534,918</b>	<b>157,104</b>	<b>534,918</b>
<i>Wage Recurrent</i>	<i>27,288</i>	<i>4,875</i>	<i>27,288</i>
<i>Non Wage Recurrent</i>	<i>507,630</i>	<i>152,229</i>	<i>507,630</i>
<b>GRAND TOTAL</b>	<b>534,918</b>	<b>157,104</b>	<b>534,918</b>
<i>Wage Recurrent</i>	<i>27,288</i>	<i>4,875</i>	<i>27,288</i>
<i>Non Wage Recurrent</i>	<i>507,630</i>	<i>152,229</i>	<i>507,630</i>

### Programme 19 Internal Audit Department

#### Programme Profile

**Responsible Officer:** Principle Internal Auditor

**Objectives:** To Strengthening internal audit controls

**Outputs:** -Timely production of Audit report.

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
12 49 02 Ministry Support Services (Finance and Administration)	-Strengthening internal controls; -Timely production of Audit report.	Preparation of Annual and First Quarter Internal Audit report.	-Strengthening internal controls; -Timely production of Audit report.

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Function: 12 49 Policy, Planning and Support Services

### Programme 19 Internal Audit Department

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Total</b>	<b>241,014</b>	<b>72,469</b>	<b>241,014</b>
<i>Wage Recurrent</i>	<i>37,014</i>	<i>6,666</i>	<i>37,014</i>
<i>Non Wage Recurrent</i>	<i>204,000</i>	<i>65,804</i>	<i>204,000</i>
<b>GRAND TOTAL</b>	<b>241,014</b>	<b>72,469</b>	<b>241,014</b>
<i>Wage Recurrent</i>	<i>37,014</i>	<i>6,666</i>	<i>37,014</i>
<i>Non Wage Recurrent</i>	<i>204,000</i>	<i>65,804</i>	<i>204,000</i>

### Programme 20 Office of the Attorney General

#### Programme Profile

*Responsible Officer:* Attorney General

*Objectives:*

*Outputs:*

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>124903 Ministerial and Top Management Services</b>	-Defend Government; -Attend to Litigation; -Draft Legislation; -Provide Legal Advice.	The office of the Attorney General facilitated and supervised state attorneys to attend court sessions.	-Defend Government; -Attend to Litigation; -Draft Legislation; -Provide Legal Advice.
<b>Total</b>	<b>348,896</b>	<b>106,776</b>	<b>348,896</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>348,896</i>	<i>106,776</i>	<i>348,896</i>
<b>GRAND TOTAL</b>	<b>348,896</b>	<b>106,776</b>	<b>348,896</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>348,896</i>	<i>106,776</i>	<i>348,896</i>

### Project 1228 Support to Ministry of Justice and Constitutional Affairs

#### Project Profile

*Responsible Officer:* Solicitor General

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

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

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

*Start Date:* 7/1/2015 *Projected End Date:* 6/30/2020

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Vote Function: 12 49 Policy, Planning and Support Services

### Project 1228 Support to Ministry of Justice and Constitutional Affairs

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
12 49 75 Purchase of Motor Vehicles and Other Transport Equipment	-Purchase of Motor Vehicles	Activity not undertaken.	Procurement of Vehicles for Regional Office for Court Attendance, Estates Inspection and meeting
Total	720,000	0	450,000
GoU Development	720,000	0	450,000
External Financing	0	0	0
12 49 76 Purchase of Office and ICT Equipment, including Software			Purchase of Photocopier computers, laptops and voice of IP
Total	0	0	94,000
GoU Development	0	0	94,000
External Financing	0	0	0
12 49 78 Purchase of Office and Residential Furniture and Fittings			Purchase of Locable filing cabinets, office desks and chairs filing cabinets and registry and library books and shelves
Total	0	0	176,000
GoU Development	0	0	176,000
External Financing	0	0	0
GRAND TOTAL	720,000	0	720,000
GoU Development	720,000	0	720,000
External Financing	0	0	0

### Project 1242 Construction of the JLOS House

#### Project Profile

Responsible Officer: Senior Technical Advisor

Objectives: Construction of JLOS House to accommodate all JLOS institutions and Help save Costs of Rent.

Outputs: JLOS house accommodating all JLOS institutions constructed.

Start Date: 7/1/2015 Projected End Date: 6/30/2020

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
12 49 72 Government Buildings and Administrative Infrastructure	support to construction of JLOS House	support to construction of JLOS House	support to construction of JLOS House
Total	1,000	0	1,000
GoU Development	1,000	0	1,000
External Financing	0	0	0
GRAND TOTAL	1,000	0	1,000
GoU Development	1,000	0	1,000
External Financing	0	0	0

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

Vote Function Key Output	2015/16	MTEF Projections
Approved	Releases	



# Vote: 007 Ministry of Justice and Constitutional Affairs

Indicators and Costs:	2014/15 Outturn	Approved Plan	Released Prel. Actual	2016/17	2017/18	2018/19
<b>Vote: 007 Ministry of Justice and Constitutional Affairs</b>						
<b>Vote Function:1201 Legislation and Legal services</b>						
No. of bills drafted and Published	N/A	15	21	15	20	25
Percentage of ex parte proceedings against the Attorney General	N/A	20	16	20	10	5
<b>Vote Function Cost (US\$ bn)</b>	<b>1.722</b>	<b>7.720</b>	<b>3.668</b>	<b>7.550</b>	<b>7.720</b>	<b>7.720</b>
VF Cost Excluding Ext. Fin	1.722	7.720	3.668			
<b>Vote Function:1202 Registration Births, Deaths, Marriages &amp; Business</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
VF Cost Excluding Ext. Fin	0.000	0.000	0.000			
<b>Vote Function:1203 Administration of Estates/Property of the Deceased</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>0.443</b>	<b>1.550</b>	<b>0.696</b>	<b>1.760</b>	<b>1.630</b>	<b>1.630</b>
VF Cost Excluding Ext. Fin	0.443	1.550	0.696			
<b>Vote Function:1204 Regulation of the Legal Profession</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>0.330</b>	<b>1.191</b>	<b>0.571</b>	<b>1.149</b>	<b>1.111</b>	<b>1.111</b>
VF Cost Excluding Ext. Fin	0.330	1.191	0.571			
<b>Vote Function:1205 Support to the Justice Law and Order Sector</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>23.484</b>	<b>30.600</b>	<b>7.488</b>	<b>30.600</b>	<b>32.166</b>	<b>37.099</b>
VF Cost Excluding Ext. Fin	23.484	30.600	7.488			
<b>Vote Function:1206 Court Awards (Statutory)</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>6.285</b>	<b>9.350</b>	<b>7.715</b>	<b>10.900</b>	<b>10.900</b>	<b>10.900</b>
VF Cost Excluding Ext. Fin	6.285	9.350	7.715			
<b>Vote Function:1249 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>24.569</b>	<b>16.984</b>	<b>6.826</b>	<b>15.087</b>	<b>16.404</b>	<b>19.885</b>
VF Cost Excluding Ext. Fin	24.569	16.984	6.826			
<b>Cost of Vote Services (US\$ Bn)</b>	<b>56.834</b>	<b>67.395</b>	<b>26.964</b>	<b>67.046</b>	<b>69.931</b>	<b>78.345</b>
	56.834	67.395	26.964			

\* Excluding Taxes and Arrears

## Medium Term Plans

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

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

In terms of Legislative drafting the Ministry has prioritized drafting Principal and Subsidiary Legislation to give effect to the policies of Government.

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

### (i) Measures to improve Efficiency

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

- (1) Strengthen the Human Resource capacity:
- (2) Increased use of ICT in all departments processes in the medium term:
- (3) Carry out routine training of staff and retooling to improve efficiency:
- (4) Infrastructure development

# Vote: 007 Ministry of Justice and Constitutional Affairs

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1201 Legislation and Legal services</i>					
Drafting a Contract and giving Legal Advice					The cost depends on the contract request received.
Drafting a Bill	44,102	53,800		2,940	The actual cost for drafting a Bill is 14m but the budget provided for in the next Financial Year is only 7.8m, which will not be enough to meet the planned out put.
Court case	32,000	35,474		32,000	The Ministry does not plan for the number of cases to be concluded as conclusion of cases depends on Court and factors. On average cost of concluding a single case within Kampala is 22m.
Conclusion of a case at the East African Court of Justice	150,474	150,474		150,474	The average cost of concluding a single case at the East African Court of Justice is UGX149,474,000. This cost vary depending on the nature of the case.
Concluding a civil suit (Out of Kampala)	21,000	21,000		21,000	The Ministry does not plan for the number of cases to be concluded as conclusion of cases depends on Court and factors. On average cost of concluding a single case out of Kampala is 30m.
<i>Vote Function: 1203 Administration of Estates/Property of the Deceased</i>					
Inspection of an Estate	1,528	1,910		1,910	The average cost of Inspecting an Estate includes transport, fuel, allowances, etc, but due to increase in the costs, the available budget will be enough to inspect all the planned Estates
Family Arbitration and Mediation	102	762		115	These are costs involved in Family Arbitration and Mediation
Estates Administration	1,528	7,624		1,910	These are costs involved in administering an Estate
<i>Vote Function: 1204 Regulation of the Legal Profession</i>					
Inspection of Law Firms/ Chambers	450	450	450	450	These are costs involved in inspection of chambers inclusive of fuel, allowances, etc
Conclusion of a Disciplinary Case	1,540	1,540	1,540	1,540	There are several factors that determine the conclusion of a case, so some cases can be concluded in a single sitting

## (ii) Vote Investment Plans

There are no Major Capital purchase in the FY2016/17

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure (Outputs Provided)	43.4	42.9	41.8	40.4	64.4%	64.0%	59.8%	51.5%
Grants and Subsidies (Outputs Funded)	21.1	20.2	22.7	27.7	31.2%	30.2%	32.5%	35.3%
Investment (Capital Purchases)	3.0	3.9	5.3	10.3	4.4%	5.9%	7.6%	13.1%
<b>Grand Total</b>	<b>67.4</b>	<b>67.0</b>	<b>69.9</b>	<b>78.3</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

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

Project, Programme	2015/16		2016/17
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)		Proposed Budget, Planned Outputs (Quantity and Location)
US\$ Thousand			
<b>Vote Function:</b>	<b>12 05 Support to the Justice Law and Order Sector</b>		
<i>Project 0890 Support to Justice Law and Order Sector</i>			

# Vote: 007 Ministry of Justice and Constitutional Affairs

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>120572 Government Buildings and Administrative Infrastructure</b>	Construction of JLOS House	procurements are on for the JLOS house.	Construction of JLOS House
<b>Total</b>	<b>2,076,430</b>	<b>168,332</b>	<b>2,656,430</b>
<i>GoU Development</i>	<i>2,076,430</i>	<i>168,332</i>	<i>2,656,430</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

## (iii) Priority Vote Actions to Improve Sector Performance

The Ministry has devised the following strategies to address a number of performance issues.

### Restructuring:

The Ministry will continue to engage the Ministry of Finance and Ministry of Public service to expedite the restructuring of the departments of Administrator General and the Law Council. The Ministry structure and that of Regional offices will continue to be reviewed and improved upon accordingly. All these efforts coupled with proposals for enhanced remuneration should promote the attraction, motivation and retention of staff.

### Deconcentration:

The Ministry plans to Open up a Regional Office at in Fort portal to take services nearer to the people in the medium term. In accordance with the NDP, the Ministry plans to deconcentrate its regional offices to tally with the number of High Court Circuits in the country as a Long term strategy.

**Table V3.6: Vote Actions to Improve Sector Performance**

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 0:</b>			
Vote Function: 12 02 Registration Births, Deaths, Marriages & Business			
VF Performance Issue: -Increase public awareness of the registration services offered by URSB			
			To enhance access to the services available and increase the number of people in the formal sector.
<b>Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development</b>			
Vote Function: 12 03 Administration of Estates/Property of the Deceased			
VF Performance Issue: - Restructuring the Administrator General's department in order to improve service delivery to the public.			
- Restructuring the Administrator General's department in order to improve service delivery to the public.	Restructuring process not completed	Continued Engagement Ministry of Public service and MOFED so as to expedite the process of restructuring Administrator General's department so as to improve service delivery	Operationalise the new structure of Administrator General's department  Deconcentrate the services of Administrator General's department to regional offices
Vote Function: 12 05 Support to the Justice Law and Order Sector			
VF Performance Issue: Deconcentration of sector services			
Construction of Justice centres. promotion of innovative approaches in administration of justice and maintenance of law and order, provision of tools of trade, civic education and building the capacity of local council courts.	Construction of Justice Centres country wide done and is still ongoing	The sector has prioritised the construction and operationalisation of Justice Centres Service points in Fortportal, Jinja and Masaka	Rationalized physical de-concentration of services  Promotion of innovative approaches in administration of justice and maintenance of law and order  Provision of tools of trade, civic education and building

# Vote: 007 Ministry of Justice and Constitutional Affairs

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
			the capacity of local council courts
<b>VF Performance Issue:</b> <i>Excessive case backlog</i> Expedite the Judiciary Administration Bill and the DPP Enabling Bill. Recruit more Judicial Officers and State Attorneys, Strengthen Institutional Information Systems. Promoting alternative dispute resolution mechanisms as well as plea bargaining.	Judicial offices recruited	Judiciary will continue to consult stakeholders on the key provision of the Bill after the much awaited amendment of the Constitution. The JSC will also expedite recruitment of Judicial Officers.	Recruit more Judicial officers and State Attorneys to clear cases  Setup integrated JLOS MIS  Adoption of new performance management principles  Strengthen Small Claims Procedure
Vote Function: 12 06 Court Awards (Statutory)			
<b>VF Performance Issue:</b> <i>Reduction of breach of contracts by Public Officials</i> Sensitisation workshop for the general public	sensitisation workshop was conducted in Eastern and Northern Uganda with Support from JLOS	Conduct 5 Regional sensitisation workshops for the General public to equip them with information	Sensitisation workshop for the general public
<b>VF Performance Issue:</b> <i>Reduction of the escalation of court awards</i> Sensitisation workshop for Government officials on breach of contracts and violation of Human Rights	sensitisation workshop was in Northern Uganda conducted	conduct More Sensitisation workshop for Government officials on breach of contracts and violation of Human Rights	Sensitisation workshop for Government officials on breach of contracts and violation of Human Rights
<b>Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</b>			
Vote Function: 12 01 Legislation and Legal services			
<b>VF Performance Issue:</b> <i>- Deconcentration of the Ministry services to its clients countrywide</i> Staffing and equipping the Mini JLOS House in Moroto  Furnishing the newly constructed Mbale Regional Office	Regional offices were equipped with a few office items. But retooling for Mbarara and other offices is highly required.	The Ministry plans to open a Regional Office in Fort Portal to serve the districts of Kabarole, Kyenjonjo, Kamwenge, Kasese, Ntoroko, Bundibugyo, Kyegegwa, Kibaale, and Hoima.	Lobby JLOS and the Government to continue funding Ministry construction programmes  Plans to construct two more regional offices in Fortportal and Masaka respectively
<b>VF Performance Issue:</b> <i>- Recruitment of new staff and promotion of those due, a form of reward and motivation for higher productivity.</i> Train State Attorneys in specialised areas including Oil and Gas, Legislative drafting, Contract negotiations, ADR.	Various Legal and Non legal staff trained in various training courses	The Ministry will continue to train Staff to in order to acquire skills in legislative drafting, litigation, commercial law, customer care, counseling, family arbitration and mediation, computer skills as well as estates planning.	Review the Ministry organizational structure  Ensure staff training and development programme and seek for external funding  Pursue a competitive and fair remuneration to enhance the attraction, motivation and retention of the legal staff
<b>VF Performance Issue:</b> <i>-Facilitation of State Attorneys to attend Courts of law and other Tribunals as well as attendance of contract Committees to offer legal advice</i> State Attorneys facilitated to attend court, negotiations, meetings, estates administration and inspection.	State attorneys were adequately facilitated to attend court cases amidst a meagre Budget	Continuous Facilitation and monitoring of State Attorneys to attend Courts of law and other Human Rights Tribunals as well as attendance of contract Committees to offer legal advice.	Engage and lobby MOFPED and Government to supplement the inadequate non-wage budgetary provision
Vote Function: 12 03 Administration of Estates/Property of the Deceased			
<b>VF Performance Issue:</b> <i>- Computerisation of the Administrator General's records to avoid abuse of manual records.</i> Continue the automation of all services of Administrator General.	4th Phase is underway	Complete the process of Computerisation of Administrator General's	Engage and lobby JLOS and the Government to increase their subventions to the

# Vote: 007 Ministry of Justice and Constitutional Affairs

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
		department ie Data entry of manual files, and training of staff on usage of the new Computerised system.	department.
<i>VF Performance Issue: - Effect payments to the service and product suppliers as well as Judgement credit and ex-gratia payments.</i>			
-service and product suppliers partly paid -Effected payments to judgment creditors and compensation claimants on a first in first out basis.	Payments for service providers on going	Streamline procurement processes to enable timely payment of suppliers to reduce on accrual of arrears.	Engage and lobby MoFPED to raise the non-wage recurrent ceiling as it is inadequate.
Vote Function: 12 04 Regulation of the Legal Profession			
<i>VF Performance Issue: - Inadequate capacity of the law council to hold sufficient disciplinary sessions to clear the case backlog</i>			
Expedite the review of the Law Council Act and the procedures so that the Disciplinary Committee can perform efficiently	Activity was not undertaken	Timely payment of sitting allowances to Law council Disciplinary Committee to enable them clear case backlog.	Review of the Law Council Act to change the composition and the procedures so that the Disciplinary Committee can perform efficiently  Lobby JLOS to increase the subvention to the Department
Vote Function: 12 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Adequate facilitation of Ministry Directorates to enable effective and efficient public service delivery.</i>			
Adequate facilitation of Ministry Directorates to enable effective and efficient public service delivery.	Ministry Directorates were adequately facilitated to meet standards	Purchase of stationery for communication and reports production -Purchase office tools & furniture for productivity -purchase of air tickets	Engage and lobby MOFPED to supplement the inadequate non-wage budgetary provision
<i>VF Performance Issue: Decontraction of Ministry Services to the end users.</i>			
construction of Fortportal Regional office	The process to acquire land is on going. Concept paper was made.	Operationalisation of Fortportal Regional office that will to serve the districts of Kabarole, Kyenjonjo, Kamwenge, Kasese, Ntoroko, Bundibugyo, Kyegegwa, Kibaale, and Hoima.	Rationalise deconcentration of Ministry Services to Fort Portal and Masaka
<i>VF Performance Issue: Recruitment of more staff to fill vacant positions</i>			
Recruitments to be undertaken	Five (5) vacant posts of State Attorney were declared to PSC on 3rd November, 2015 for filling; we are yet to get a response from PSC. The vacant post of Director Civil Litigation was declared to PSC for filling. A submission was made for filling of the vacant posts of Commissioner Civil Litigation (LM) and Principal State Attorney; we are yet to get a response from PSC.	The Ministry will continue to declare vacant Posts to Ministry or public service and Ministry of Finance for filling.	Review the Ministry organizational structure  Ensure staff training and development programme and seek for external funding  Pursue a competitive and fair remuneration to enhance the attraction, motivation and retention of the legal staff
<b>Sector Outcome 3: Observance of Human rights and accountability promoted</b>			
Vote Function: 12 04 Regulation of the Legal Profession			
<i>VF Performance Issue: - Restructuring the Law Council in order to improve the public service delivery.</i>			
Urge Ministry of Public Service to conclude the pending restructuring	Restructuring for law council was not undertaken	Continued engagement of the Ministry of Public service and Ministry of Finance Planning and Economic development to complete the restructuring process for Law council.	Operationalise the new structure of Law Council  Hire a consultant to develop the National Legal Aid Policy
Expedite the Legal Aid Policy and Bill; Awareness creation			



# Vote: 007 Ministry of Justice and Constitutional Affairs

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
through sensitisations			Engage and lobby MOFPEP and Sector donors to increase funding to the Law Council
Vote Function: 12 05 Support to the Justice Law and Order Sector			
VF Performance Issue: Ensuring Law and Order			
Awareness creation; Civic education and Sensitising Government officials on the breach of contracts and violation of human rights.	workshops being organised	JLOS through JSC and UHRC will strengthen civic education at sub county level as well as participation in barazas.	Awareness creation; Civic education and Sensitising Government officials on the breach of contracts and violation of human rights.

## V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 007 Ministry of Justice and Constitutional Affairs						
1201 Legislation and Legal services	1.722	7.720	3.668	7.550	7.720	7.720
1202 Registration Births, Deaths, Marriages & Business	0.000	0.000	0.000	0.000	0.000	0.000
1203 Administration of Estates/Property of the Deceased	0.443	1.550	0.696	1.760	1.630	1.630
1204 Regulation of the Legal Profession	0.330	1.191	0.571	1.149	1.111	1.111
1205 Support to the Justice Law and Order Sector	23.484	30.600	7.488	30.600	32.166	37.099
1206 Court Awards (Statutory)	6.285	9.350	7.715	10.900	10.900	10.900
1249 Policy, Planning and Support Services	24.569	16.984	6.826	15.087	16.404	19.885
Total for Vote:	56.834	67.395	26.964	67.046	69.931	78.345

### (i) The Total Budget over the Medium Term

In the budget for the next FY 2016/17, a total of UGX. 64.33Bn was allocated to the Ministry of which UGX. 31.477Bn has been provided for non wage to cover all operations including rent, utilities and Court Awards. In the Medium term UGX.77.72Bn and UGX. 90.010Bn were projected for FY2017/18 and FY2018/19 respectively.

### (ii) The major expenditure allocations in the Vote for 2016/17

There are no major expenditure allocations in the Sector

### (iii) The major planned changes in resource allocations within the Vote for 2016/17

There are no major planned changes in resource allocation within the Sector

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
Vote Function: 1205 Support to the Justice Law and Order Sector	
Output: 1205 60 Other JLOS Funded Services	
US\$ Bn: -0.883	
Output: 1205 72 Government Buildings and Administrative Infrastructure	
US\$ Bn: 0.580	
Output: 1205 75 Purchase of Motor Vehicles and Other Transport Equipment	
US\$ Bn: 0.303	
Vote Function: 1201 Court Awards (Statutory)	
Output: 1206 01 Court Awards & Compenations Paid	
US\$ Bn: 1.550	

# Vote: 007 Ministry of Justice and Constitutional Affairs

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1203 Policy, Planning and Support Services</i>	
<b>Output: 1249 03 Ministerial and Top Management Services</b>	
<b>US\$ Bn:</b>	<b>-1.955</b>

**Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item**

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
<b>Output Class: Outputs Provided</b>	<b>43,383.3</b>	<b>0.0</b>	<b>43,383.3</b>	<b>42,875.9</b>	<b>0.0</b>	<b>42,875.9</b>
211101 General Staff Salaries	4,248.1	0.0	4,248.1	4,248.1	0.0	4,248.1
211102 Contract Staff Salaries (Incl. Casuals, Temp	1,813.2	0.0	1,813.2	1,813.2	0.0	1,813.2
211103 Allowances	2,347.1	0.0	2,347.1	2,285.1	0.0	2,285.1
212102 Pension for General Civil Service	4,500.1	0.0	4,500.1	1,500.1	0.0	1,500.1
213001 Medical expenses (To employees)	63.0	0.0	63.0	105.0	0.0	105.0
213004 Gratuity Expenses	1,143.9	0.0	1,143.9	1,294.5	0.0	1,294.5
221001 Advertising and Public Relations	513.8	0.0	513.8	563.8	0.0	563.8
221002 Workshops and Seminars	936.8	0.0	936.8	1,036.8	0.0	1,036.8
221003 Staff Training	2,270.0	0.0	2,270.0	2,310.0	0.0	2,310.0
221006 Commissions and related charges	244.8	0.0	244.8	274.8	0.0	274.8
221007 Books, Periodicals & Newspapers	280.4	0.0	280.4	418.4	0.0	418.4
221008 Computer supplies and Information Technol	60.0	0.0	60.0	60.0	0.0	60.0
221009 Welfare and Entertainment	289.2	0.0	289.2	549.2	0.0	549.2
221010 Special Meals and Drinks	60.0	0.0	60.0	60.0	0.0	60.0
221011 Printing, Stationery, Photocopying and Bind	1,708.0	0.0	1,708.0	1,718.0	0.0	1,718.0
221012 Small Office Equipment	22.0	0.0	22.0	22.0	0.0	22.0
221016 IFMS Recurrent costs	7.0	0.0	7.0	7.0	0.0	7.0
221017 Subscriptions	60.0	0.0	60.0	10.0	0.0	10.0
221020 IPPS Recurrent Costs	25.0	0.0	25.0	25.0	0.0	25.0
222001 Telecommunications	223.0	0.0	223.0	223.0	0.0	223.0
222002 Postage and Courier	5.0	0.0	5.0	5.0	0.0	5.0
222003 Information and communications technolog	150.0	0.0	150.0	300.0	0.0	300.0
223003 Rent – (Produced Assets) to private entities	3,383.2	0.0	3,383.2	3,629.2	0.0	3,629.2
223004 Guard and Security services	20.0	0.0	20.0	60.0	0.0	60.0
223005 Electricity	130.0	0.0	130.0	210.0	0.0	210.0
223006 Water	30.0	0.0	30.0	48.0	0.0	48.0
224005 Uniforms, Beddings and Protective Gear	120.0	0.0	120.0	20.0	0.0	20.0
225001 Consultancy Services- Short term	1,072.6	0.0	1,072.6	1,072.6	0.0	1,072.6
225002 Consultancy Services- Long-term	306.9	0.0	306.9	306.9	0.0	306.9
227001 Travel inland	2,441.4	0.0	2,441.4	2,531.4	0.0	2,531.4
227002 Travel abroad	2,217.2	0.0	2,217.2	2,217.2	0.0	2,217.2
227004 Fuel, Lubricants and Oils	1,522.2	0.0	1,522.2	1,472.2	0.0	1,472.2
228001 Maintenance - Civil	103.0	0.0	103.0	133.0	0.0	133.0
228002 Maintenance - Vehicles	816.1	0.0	816.1	516.1	0.0	516.1
228003 Maintenance – Machinery, Equipment & Fu	269.3	0.0	269.3	199.3	0.0	199.3
228004 Maintenance – Other	55.0	0.0	55.0	155.0	0.0	155.0
282104 Compensation to 3rd Parties	9,926.4	0.0	9,926.4	11,476.4	0.0	11,476.4
<b>Output Class: Outputs Funded</b>	<b>21,051.3</b>	<b>0.0</b>	<b>21,051.3</b>	<b>20,226.3</b>	<b>0.0</b>	<b>20,226.3</b>
262101 Contributions to International Organisations	31.0	0.0	31.0	31.0	0.0	31.0
263104 Transfers to other govt. Units (Current)	30.0	0.0	30.0	30.0	0.0	30.0
263106 Other Current grants (Current)	1,292.0	0.0	1,292.0	1,350.0	0.0	1,350.0
263204 Transfers to other govt. Units (Capital)	17,711.7	0.0	17,711.7	18,785.3	0.0	18,785.3
263206 Other Capital grants (Capital)	1,956.6	0.0	1,956.6	0.0	0.0	0.0
264101 Contributions to Autonomous Institutions	30.0	0.0	30.0	30.0	0.0	30.0
<b>Output Class: Capital Purchases</b>	<b>3,854.4</b>	<b>0.0</b>	<b>3,854.4</b>	<b>3,943.4</b>	<b>0.0</b>	<b>3,943.4</b>
312101 Non-Residential Buildings	2,077.4	0.0	2,077.4	2,657.4	0.0	2,657.4
312201 Transport Equipment	721.0	0.0	721.0	754.0	0.0	754.0
312202 Machinery and Equipment	162.0	0.0	162.0	256.0	0.0	256.0
312203 Furniture & Fixtures	0.0	0.0	0.0	276.0	0.0	276.0

# Vote: 007 Ministry of Justice and Constitutional Affairs

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
312204 Taxes on Machinery, Furniture & Vehicles	894.0	0.0	894.0	0.0	0.0	0.0
<b>Output Class: Arrears</b>	<b>977.0</b>	<b>0.0</b>	<b>977.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
321605 Domestic arrears (Budgeting)	977.0	0.0	977.0	0.0	0.0	0.0
<b>Grand Total:</b>	<b>69,266.0</b>	<b>0.0</b>	<b>69,266.0</b>	<b>67,045.7</b>	<b>0.0</b>	<b>67,045.7</b>
<i>Total Excluding Taxes and Arrears</i>	<i>67,395.1</i>	<i>0.0</i>	<i>67,395.1</i>	<i>67,045.7</i>	<i>0.0</i>	<i>67,045.7</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:** equal treatment of both male and female especially respect of Maternity and paternity leave

*Issue of Concern :* provision of maternity and paternity leave

#### *Proposed Interventions*

allow maternity and paternity leave

provision of convenient places for mother to keep babies while at work

*Budget Allocations* UGX billion 0.25558

#### *Performance Indicators*

#### (b) HIV/AIDS

**Objective:** reduced Absentism from work Due to HIV/AIDS related sickness

*Issue of Concern :*

#### *Proposed Interventions*

- Provision of free condoms in places of convenience
- Liaising of other stake holders to provide staff with free HIV Testing and counseling services
- Encouraging staff to embrace safe male circumcision campaigns

*Budget Allocations* UGX billion 0.0000256

*Performance Indicators* reduced absenteeism from duty

#### (c) Environment

**Objective:** Cleaning of office premises

*Issue of Concern :* Ensure a Clean working environment for all the staff

#### *Proposed Interventions*

The ministry has contracted the services of Safi Cleaning company to make sure the office premises are kept clean

*Budget Allocations* UGX billion 0.00058

#### *Performance Indicators*

### (ii) Non Tax Revenue Collections



# Vote: 007 Ministry of Justice and Constitutional Affairs

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Inspection Fees				0.000	
	<b>Total:</b>			<b>0.000</b>	

The Ministry collected a total NTR of UGX. 58,809,500 in the current financial year from the department of Law council.

---

## Vote:007 Ministry of Justice and Constitutional Affairs

---

### Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates by Individuals</b>	<b>2016/17 Draft Estimates by Appointing Authority</b>
Permanent Staff      211101	3,652,960	3,652,960
Contract Staff          211102	0	0
Statutory                211104	0	0
Missions                211105	0	0
<b>Total Budget</b>	<b>3,652,960</b>	<b>3,652,960</b>

# Vote 007 Ministry of Justice and Constitutional Affairs FY 2016/17

*Vote Function 1201: Legislation and Legal services*

*Program : Civil Litigation*

*CostCentre: HeadQuarters*

*District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/132	Kyagaba Harriet Namusoke Monic	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0
P/N/172	Nakirayi Mulinde Robinah	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0
P/O/82	Obong Patrick	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0
P/O/97	Obot-to Godfrey Mikaire	U5 L	479,759	5,757,108	U5 L	479,759	5,757,108	0
P/C/1	Cheborion Barishaki	U1SE	4,064,736	48,776,832	U1SE	4,064,736	48,776,832	0
<b>Total Annual Salary (Ushs) for Program : Civil Litigation</b>				<b>68,134,056</b>			<b>68,134,056</b>	<b>0</b>

*Program : Line Ministries*

*CostCentre: Gulu Regional Office*

*District : Gulu*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T/38	Twesigomwe Doris	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0

*CostCentre: HeadQuarters*

*District : Kampala*

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

# Vote 007 Ministry of Justice and Constitutional Affairs FY 2016/17

## Vote Function 1201: Legislation and Legal services

### Program : Line Ministries

#### CostCentre: HeadQuarters

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/143	Muramuzi Derrick	U8 Up	237,069	2,844,828	U8 Up	237,069	2,844,828	0
P/B/60	Batanda Gerald	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/162	Natuhwera Johnson Kimera	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/161	Nakimuli Isabella Janet	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/128	Nabasa Charity	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/125	Nanvuma Jane Francis	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/103	Namagembe Elizabeth	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/O/111	Ojiambo Bichachi	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/I/7	Maureen Eunice Ijang	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/T/30	Tusiime Annet	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/A/66	Ampeire Sheila	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/A/63	Athocon Peace	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/K/154	Kukunda Clare	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/T/21	Tukamushaba Harriet	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/A/58	Adrole Richard	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/K/68	Kaahwa Christine	U1SE	2,848,560	34,182,720	U1SE	2,848,560	34,182,720	0
<b>Total Annual Salary (Ushs) for Program : Line Ministries</b>				<b>271,227,228</b>			<b>271,227,228</b>	<b>0</b>

### Program : Institutions

#### CostCentre: Gulu Regional Office

## Vote Function 1201: Legislation and Legal services

### Program : Institutions

#### CostCentre: Gulu Regional Office

#### District : Gulu

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/107	Ntaro Nyeko Joseph	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0

#### CostCentre: HeadQuarters

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/65	Asiimwe Bamanya Phionah	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/D/06	Dusabe Grace Lisa	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/L/35	Lubowa Rachel	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/114	Madete Wangolo Geoffrey	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/A/44	Atwine Jeffrey	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/M/82	Mutesi Patricia	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/N/72	Nabakooza Kaddu Margaret	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0

#### CostCentre: Mbale Regional Office

#### District : Mbale

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

# Vote 007 Ministry of Justice and Constitutional Affairs FY 2016/17

## Vote Function 1201: Legislation and Legal services

### Program : Institutions

#### CostCentre: Mbale Regional Office

#### District : Mbale

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

#### CostCentre: Mbarara Regional Office

#### District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T/37	Twinomugisha Mugisha	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
Total Annual Salary (Ushs) for Program : Institutions				179,013,120			179,013,120	0

### Program : Local Gov't Institutions (Litigation)

#### CostCentre: Arua Regional Office

#### District : Arua

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/138	Mudoola Diana	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0

#### CostCentre: Gulu Regional Office

## Vote Function 1201: Legislation and Legal services

### Program : Local Gov't Institutions (Litigation)

#### CostCentre: Gulu Regional Office

#### District : Gulu

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/84	Areebwe Allyna	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0

#### CostCentre: HeadQuarters

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/51	Bayiga Irene	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/A/57	Adongo Emelda	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/138	Nyakwebara Elizabeth	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/124	Nyangoma Ester	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/K/133	Kasibayo Kosia	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/B/55	Balala Charles	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/K/139	Kabundu Eva	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/O/77	Odongo Suzan	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/M/110	Mwambutsya Martin	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/K/112	Kallemera George	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/B/49	Bageya Motoka Aaron	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/B/50	Bafirawala Elisha	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/A/53	Arinaitwe Gorretti	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
								42

## Vote Function 1201: Legislation and Legal services

### Program : Local Gov't Institutions (Litigation)

#### CostCentre: HeadQuarters

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/115	Kasibayo Charles	U3	2,104,960	25,259,520	U3	2,104,960	25,259,520	0
P/O/67	Oluka Henry	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/B/9	Bireije D. Babyebuza	U1SE	2,848,560	34,182,720	U1SE	2,848,560	34,182,720	0

#### CostCentre: Mbale Regional Office

#### District : Mbale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/104	Masaba Peter Andrew	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0

#### CostCentre: Mbarara Regional Office

#### District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/161	Kawalya Ronald	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
<b>Total Annual Salary (Ushs) for Program : Local Gov't Institutions (Litig</b>				<b>368,322,240</b>			<b>368,322,240</b>	<b>0</b>

### Program : First Parliamentary Counsel

#### CostCentre: HeadQuarters



# Vote 007 Ministry of Justice and Constitutional Affairs FY 2016/17

*Vote Function 1201: Legislation and Legal services*

*Program : First Parliamentary Counsel*

*CostCentre: HeadQuarters*

*District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
SS/T/4	Tushemereirwe Sarah	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
P/K/152	Kambeja Florence	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0
P/K/144	Karabo Queen Catherine	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0
P/S/46	Ssenkoloto Fred	U5 L	479,759	5,757,108	U5 L	479,759	5,757,108	0
P/L/9	Lwabi Harriet	U1SE	4,064,736	48,776,832	U1SE	4,064,736	48,776,832	0
<b>Total Annual Salary (Ushs) for Program : First Parliamentary Counsel</b>				<b>66,166,668</b>			<b>66,166,668</b>	<b>0</b>

*Program : Principal Legislation*

*CostCentre: HeadQuarters*

*District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/61	Amuru Shaffi Aaron	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/131	Stella Muheki	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/A/85	Amusugut Jackline Eve	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/A/37	Andama Lillian	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/B/54	Buchana Uwamariya Allen	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/N/84	Ndibarema Mwebaze Grace	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/M/32	Muwanga Sarah Mitanda	U1SE	2,848,560	34,182,720	U1SE	2,848,560	34,182,720	0
								<b>44</b>

## Vote Function 1201: Legislation and Legal services

### Program : Principal Legislation

#### CostCentre: Mbale Regional Office

#### District : Mbale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/L/31	Mukisa Eric Emmanuel	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
<b>Total Annual Salary (Ushs) for Program : Principal Legislation</b>				<b>157,734,720</b>			<b>157,734,720</b>	<b>0</b>

### Program : Subsidiary Legislation

#### CostCentre: HeadQuarters

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/66	Byaruhanga Alex	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/158	Neumbe Rita Kidasa	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/101	Nsiyona Racheal	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/E/19	Edoku John Paul	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/N/89	Nalukenge Harriet Amy	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/K/106	Kibirige Denis Kawoya	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/T/7	Ben Turyasingura	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/I/4	Ityang Harriet	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/L/22	Lugayizi Irene	U1SE	2,848,560	34,182,720	U1SE	2,848,560	34,182,720	0

#### CostCentre: Mbale Regional Office

# Vote 007 Ministry of Justice and Constitutional Affairs FY 2016/17

*Vote Function 1201: Legislation and Legal services*

*Program : Subsidiary Legislation*

*CostCentre: Mbale Regional Office*

*District : Mbale*

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

*CostCentre: Mbarara Regional Office*

*District : Mbarara*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/G/8	Karungi Gafabusa	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/S/43	Singura Isaac Karekona	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
<b>Total Annual Salary (Ushs) for Program : Subsidiary Legislation</b>				<b>235,984,320</b>			<b>235,984,320</b>	<b>0</b>

*Program : Local Government (First Parliamentary Counsel)*

*CostCentre: HeadQuarters*

*District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/52	Awori Nancy	U3	1,578,720	18,944,640		1,578,720	18,944,640	0
P/K/116	Kyampaire Dorothy	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/K/134	Komugisa Juliet	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0

## Vote Function 1201: Legislation and Legal services

### Program : Local Government (First Parliamentary Counsel)

#### CostCentre: HeadQuarters

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/136	Kyampaire Naomi	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/114	Nansasi Rita Faith	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/117	Nakabuye Susan	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/S/44	Semakula Olga	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/140	Namayanja Frances	U4 UP	1,258,400	15,100,800	U4 UP	1,258,400	15,100,800	0
P/O/86	Okirig Paul	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0

#### CostCentre: Mbarara Regional Office

#### District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/162	Kanyago Anna	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
<b>Total Annual Salary (Ushs) for Program : Local Government (First Parl</b>				<b>158,695,680</b>			<b>158,695,680</b>	<b>0</b>

### Program : Legal Advisory Services

#### CostCentre: Arua Regional Office

# Vote 007 Ministry of Justice and Constitutional Affairs FY 2016/17

## Vote Function 1201: Legislation and Legal services

### Program : Legal Advisory Services

#### CostCentre: Arua Regional Office

#### District : Arua

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/160	Kirungi Ritah	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0

#### CostCentre: HeadQuarters

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
SS/S/5	Sanya Michael	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
P/H/10	Hakizimana Stephen	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0
P/W/12	Wakiwugulu Sulaiman	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0
P/A/86	Adwono Betty	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/G/06	Gashirabake Christopher	U1SE	4,064,736	48,776,832	U1SE	4,064,736	48,776,832	0

#### CostCentre: Mbarara Regional Office

#### District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/159	Kabanyoro Judith	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
<b>Total Annual Salary (Ushs) for Program : Legal Advisory Services</b>				<b>105,711,960</b>			<b>105,711,960</b>	<b>0</b>

# Vote 007 Ministry of Justice and Constitutional Affairs FY 2016/17

*Vote Function 1201: Legislation and Legal services*

*Program : Central Government*

*CostCentre: HeadQuarters*

*District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/10	Kyomuhendo Bisereko	U1SE	2,848,560	34,182,720	U1SE	2,848,560	34,182,720	0
P/K/60	Kitarisibwa Katunguka Ketrah	U1SE	2,848,560	34,182,720	U1SE	2,848,560	34,182,720	0
P/S/34	Suuza John Bosco R.	U2	2,104,960	25,259,520	2,104,960	2,104,960	25,259,520	0
P/M/80	Mwaka Phillip	U2	2,104,960	25,259,520	2,104,960	2,104,960	25,259,520	0
P/O/90	Onyango Fred Osende	U4	1,258,400	15,100,800	1,258,400	1,258,400	15,100,800	0
P/N/165	Nakanaaba Babra	U4	1,258,400	15,100,800	1,258,400	1,258,400	15,100,800	0
P/N/126	Nakaliika Rahmat	U4	1,258,400	15,100,800	1,258,400	1,258,400	15,100,800	0
P/M/117	Rwaboona Michael	U4	1,258,400	15,100,800	1,258,400	1,258,400	15,100,800	0
P/N/164	Nakabonge Racheal	U4	1,258,400	15,100,800	1,258,400	1,258,400	15,100,800	0
P/A/71	Alinaitwe Christopher	U4	1,258,400	15,100,800	1,258,400	1,258,400	15,100,800	0
P/N/94	Nyandria Stella	U3	1,578,720	18,944,640	1,578,720	1,578,720	18,944,640	0
<b>Total Annual Salary (Ushs) for Program : Central Government</b>				<b>228,433,920</b>			<b>228,433,920</b>	<b>0</b>

*Program : Local Government (Legal Advisory Services)*

*CostCentre: HeadQuarters*

*District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/C/4	Cheptoris Sylvia	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0 49

# Vote 007 Ministry of Justice and Constitutional Affairs FY 2016/17

## Vote Function 1201: Legislation and Legal services

### Program : Local Government (Legal Advisory Services)

#### CostCentre: HeadQuarters

#### District : Kampala

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

### Program : Contracts and Negotiations

#### CostCentre: HeadQuarters

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/103	Mwesigye Samantha	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/I/6	Ilaat Oscar	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/132	Biira Patience Mutooro	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/95	Mawanda Fadhil	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/A/72	Akimpaye Elizabeth Zungu	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/113	Nakachwa Joanita	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/127	Natwazagye Olivia	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/126	Mwesigye Sandra	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
								<b>50</b>

## Vote Function 1201: Legislation and Legal services

### Program : Contracts and Negotiations

#### CostCentre: HeadQuarters

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T/23	Tibenkana Sherina	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/R/14	Rumushana Racheal	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/152	Nantamu Oliver	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/O/98	Obbo Henry Okumu	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/153	Namakula Elizabeth	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/159	Nyamwenge Faith	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/A/48	Abang Barbara Joyce	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/L/26	Lubega Farouq	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/O/94	Omar Mohammed	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/N/32	Nakkungu Elizabeth	U1SE	2,848,560	34,182,720	U1SE	2,848,560	34,182,720	0
<b>Total Annual Salary (Ushs) for Program : Contracts and Negotiations</b>				<b>308,742,720</b>			<b>308,742,720</b>	<b>0</b>

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

### Program : Administrator General

#### CostCentre: Gulu Regional Office

#### District : Gulu

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



# Vote 007 Ministry of Justice and Constitutional Affairs FY 2016/17

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

### Program : Administrator General

#### CostCentre: Gulu Regional Office

#### District : Gulu

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

#### CostCentre: HeadQuarters

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
SS/B/13	Bwire Abner	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
SS/N/78	Nabirye Jane	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
SS/A/23	Apio Bennadate	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
SS/O/20	Opoka Bituch Gaudensic	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
SS/N/76	Nakawunde Mastula	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
SS/M/5	Mitala Martin	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
SS/H/2	Hirya Abdu Aziz	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
SS/B/3	Bulage Naume	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
SS/A/26	Apio Annie	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
SS/W/9	Were W. Dickson	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
P/O/112	Ongodia Denis	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0
P/N/141	Nsubuga Augustine	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0
P/N/149	Nabasirye Molly	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0
								52

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

Program : Administrator General

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/110	Kabajumba Kimoomi Joy	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0
P/A/64	Anana Ambrose	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0
P/O/108	Omuron Francis Okweny	U5 Up	598,822	7,185,864	U5 Up	598,822	7,185,864	0
P/I/9	Ipali Esther	U5 Up	598,822	7,185,864	U5 Up	598,822	7,185,864	0
P/B/63	Bwaligonza Joan	U5 Up	598,822	7,185,864	U5 Up	598,822	7,185,864	0
P/A/75	Akello Suzan Apita	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/K/148	Kampiire Genevieve	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/A/47	Ayella Jude	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/A/59	Atuhaire Charity	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/K/155	Kusiima Aulo Miranda	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/93	Mazinga Jacqueline	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/119	Nankya Nusulah	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/137	Nakibuule Madinah	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/111	Mwima Gracie	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/107	Mulondo Joanita	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/102	Mwanje Mathias Mickey	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/K/120	Kahuma Gillian Diana	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/R/15	Rwamwana Hannington	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/M/124	Muyomba Simon Peter	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0

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

Program : Administrator General

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/153	Kifudde Gordeon Emmy	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/W/24	Kuloba Wesaka Henry	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/K/137	Edna Katushabe Mubiru	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/K/117	Kibande Joseph	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/C/5	Cheptoek Juliet	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/B/52	Bogere Robert	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/N/87	Ntongo Harriet	U4	1,258,400	15,100,800	U4	1,258,400	15,100,800	0
P/K/151	Kiroko Emmanuel	U4 Up	940,366	11,284,392	U4 Up	940,366	11,284,392	0
P/M/116	Magomu David Andrew	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/M/115	Manzi Victor	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/K/97	Kobusingye Margaret	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/B/44	Batunula Rashida	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/M/60	Masaba Fred	U3	1,578,720	18,944,640	U3	1,578,720	18,944,640	0
P/O/68	Oburu Odoi Jimmy	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/K/62	Kiyingi Josephine	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/W/12	Wagubi Aggrey	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/O/110	Onen Charles	U2 UP	1,527,241	18,326,892	U2 UP	1,527,241	18,326,892	0
P/N/65	Namutebi Miriam	U1SE	2,428,712	29,144,544	U1SE	2,428,712	29,144,544	0
<b>Total Annual Salary (Ushs) for Program : Administrator General</b>				<b>631,359,480</b>			<b>631,359,480</b>	<b>0</b>

# Vote 007 Ministry of Justice and Constitutional Affairs FY 2016/17

## Vote Function 1204: Regulation of the Legal Profession

Program : Law Council

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/19	Margaret Apiny	U1SE	2,848,560	34,182,720	U1SE	2,848,560	34,182,720	0
SS/B/9	Bulage Edina	U8 UP	213,832	2,565,984	213,832	213,832	2,565,984	0
<b>Total Annual Salary (Ushs) for Program : Law Council</b>				<b>36,748,704</b>			<b>36,748,704</b>	<b>0</b>

## Vote Function 1249: Policy, Planning and Support Services

Program : Headquarters

CostCentre: Arua Regional Office

District : Arua

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
SS/O/12	Opio Moses	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0

CostCentre: Gulu Regional Office

District : Gulu

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
SS/O/32	Obita Junior	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
SS/O/35	Obita Jerry	U8 Up	237,069	2,844,828	U8 Up	237,069	2,844,828	0

55

# Vote 007 Ministry of Justice and Constitutional Affairs FY 2016/17

## Vote Function 1249: Policy, Planning and Support Services

### Program : Headquarters

#### CostCentre: Gulu Regional Office

#### District : Gulu

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/101	Okeny Alfred	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0

#### CostCentre: HeadQuarters

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
SS/M/54	Mbabazi Rosette	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
SS/E/22	Ejeru James Robert	U8 Up	237,069	2,844,828	U8 Up	237,069	2,844,828	0
SS/M/88	Mayanja Kityo Godwin	U8 Up	237,069	2,844,828	U8 Up	237,069	2,844,828	0
SS/S/4	Sebwato David	U8 Up	237,069	2,844,828	U8 Up	237,069	2,844,828	0
SS/M/63	Musoke John	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
P/T/39	Tumuhimbise Jonan	U8 Up	237,069	2,844,828	U8 Up	237,069	2,844,828	0
SS/N/148	Nabirye Betty	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
SS/A/29	Asiimwe Andrew	U8 Up	237,069	2,844,828	U8 Up	237,069	2,844,828	0
SS/M/137	Mawa Charles	U8 Up	237,069	2,844,828	U8 Up	237,069	2,844,828	0
SS/M/136	Pontiano Mokholi	U8 Up	237,069	2,844,828	U8 Up	237,069	2,844,828	0
SS/K/143	Kaboggaza Andrew	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
SS/K/71	Kato Mohammed	U8 Up	237,069	2,844,828	U8 Up	237,069	2,844,828	0
SS/K/68	Katomera Yusuf	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0

**Vote Function 1249: Policy, Planning and Support Services****Program : Headquarters****CostCentre: HeadQuarters****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
SS/M/62	Makanga Charles	U8 Up	237,069	2,844,828	U8 Up	237,069	2,844,828	0
P/M/142	Mabirizi Godfrey	U8 Up	237,069	2,844,828	U8 Up	237,069	2,844,828	0
SS/K/66	Katerega George	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
SS/O/107	Oxayam Joel	U8 Up	237,069	2,844,828	U8 Up	237,069	2,844,828	0
SS/B/15	Bazubira Charles David	U8 Up	237,069	2,844,828	U8 Up	237,069	2,844,828	0
SS/B/14	Byaruhanga Benedict	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
SS/S/2	Serunjogi Abdu	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
SS/N/10	Namwenge Veronica	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
SS/O/28	Odwe John	U8 Up	237,069	2,844,828	U8 Up	237,069	2,844,828	0
SS/N/147	Nakibirango Sylvia Stalon	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
P/O/116	Opolot Augustine	U8 Up	237,069	2,844,828	U8 Up	237,069	2,844,828	0
P/N/173	Nabutere Agatha	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
SS/O/106	Okurut Henry	U8 Up	237,069	2,844,828	U8 Up	237,069	2,844,828	0
SS/S/3	Sserwadda Albert Zavuga	U8 Up	237,069	2,844,828	U8 Up	237,069	2,844,828	0
SS/N/91	Niwagaba David	U8 Up	237,069	2,844,828	U8 Up	237,069	2,844,828	0
SS/N/89	Neumbe Irene	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
SS/O/4	Oketcha Pius	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
P/K/40	Katusiime Scarlet	U7 L	377,781	4,533,372	U7 L	377,781	4,533,372	0
P/G/04	Gwokyalya Sarah	U7 L	377,781	4,533,372	U7 L	377,781	4,533,372	0

## Vote Function 1249: Policy, Planning and Support Services

Program : Headquarters

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/28	Acham Catherine	U7 L	377,781	4,533,372	U7 L	377,781	4,533,372	0
P/S/45	Sanyu Felista	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0
P/O/84	Okiror Okudanda Martin	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0
P/N/51	Nankunda Loyce	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0
P/N/171	Nabirah Kiggwe	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0
P/K/154	Nakazibwe Clare	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/K/149	Kidasa Christine Abbo	U7 Up	396,990	4,763,880	U7 Up	396,990	4,763,880	0
P/B/53	Bisirikirwa Safina	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0
P/A/87	Agwang Esther	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0
P/A/50	Atim Nancy	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0
P/B/157	Byarugaba Jimmy	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0
P/J/03	Japiny Douglas Pius	U6 L	424,253	5,091,036	U6 L	424,253	5,091,036	0
P/O/100	Otoo Anthony	U6 L	424,253	5,091,036	U6 L	424,253	5,091,036	0
P/N/135	Nabuduwa Sylvia	U6 Up	436,677	5,240,124	U6 Up	436,677	5,240,124	0
P/N/142	Najjemba Brenda	U6 Up	436,677	5,240,124	U6 Up	436,677	5,240,124	0
P/O/65	Openjimungu Daniel	U6 Up	436,677	5,240,124	U6 Up	436,677	5,240,124	0
P/M/123	Muinda Monica Betty.	U6 Up	436,677	5,240,124	U6 Up	436,677	5,240,124	0
P/B/62	Baluka Merabu	U6UP	436,677	5,240,124	U6 Up	436,677	5,240,124	0
P/M/133	Mugide Irene	U6UP	436,677	5,240,124	U6 Up	436,677	5,240,124	0

## Vote Function 1249: Policy, Planning and Support Services

Program : Headquarters

CostCentre: HeadQuarters

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/106	Nattimba Alex	U5 L	479,759	5,757,108	U5 L	479,759	5,757,108	0
P/N/92	Nambwayo Juliet	U5 L	479,759	5,757,108	U5 L	479,759	5,757,108	0
P/N/166	Nakalyowa Angella Rinah	U5 L	479,759	5,757,108	U5 L	479,759	5,757,108	0
P/K/156	Kisitu Danny	U5 Up	598,822	7,185,864	U5 Up	598,822	7,185,864	0
P/M/122	Mburambago George	U5 Up	598,822	7,185,864	U5 Up	598,822	7,185,864	0
P/N/170	Nabyonga Solome	U5 Up	598,822	7,185,864	U5 Up	598,822	7,185,864	0
P/O/104	Ojara Charles	U5 Up	598,822	7,185,864	U5 Up	598,822	7,185,864	0
P/M/97	Mirembe Rebecca	U5 Up	598,822	7,185,864	U5 Up	598,822	7,185,864	0
P/B/57	Byamukama Justus	U4 L	812,668	9,752,016	U4 L	812,668	9,752,016	0
P/K/150	Kiwumulo Serunkuma Lucy	U4 L	798,535	9,582,420	U4 L	798,535	9,582,420	0
P/N/163	Namugenyi Caroline	U4 L	798,535	9,582,420	U4 L	798,535	9,582,420	0
P/K/158	Kajubi Betty	U4 L	798,535	9,582,420	U4 L	798,535	9,582,420	0
P/A/70	Asaba John Milton	U4 L	798,535	9,582,420	U4 L	798,535	9,582,420	0
P/A/67	Sarah Omellah Amase	U4 L	798,535	9,582,420	U4 L	798,535	9,582,420	0
P/N/157	Namitala Lwiza	U4 L	798,535	9,582,420	U4 L	798,535	9,582,420	0
P/M/98	Sam Mfitumukiza	U4 L	798,535	9,582,420	U4 L	798,535	9,582,420	0
P/B/58	Busingye Owen	U4 L	798,535	9,582,420	U4 L	798,535	9,582,420	0
P/S/35	Ssajjabi Alexander	U4 L	812,668	9,752,016	U4 L	812,668	9,752,016	0
P/K/140	Kambere Sam Rogers	U4 L	812,668	9,752,016	U4 L	812,668	9,752,016	0



## Vote Function 1249: Policy, Planning and Support Services

### Program : Headquarters

### CostCentre: HeadQuarters

### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/150	Natukunda Jovanice	U4 Up	940,366	11,284,392	U4 Up	940,366	11,284,392	0
P/A/73	Acwera Tom	U4 Up	940,366	11,284,392	U4 Up	940,366	11,284,392	0
P/S/48	Ssali John Paul	U4 Up	940,366	11,284,392	U4 Up	940,366	11,284,392	0
P/E/18	Emitu Francis Ginneton	U4L	812,668	9,752,016	U4L	812,668	9,752,016	0
P/K/89	Kakuru Maude Sande	U3 L	990,589	11,887,068	U3 L	990,589	11,887,068	0
P/M/89	Muganyi Ntegeka Peace	U3 L	990,589	11,887,068	U3 L	990,589	11,887,068	0
P/R/09	Albert Rugambwa Mugenyi	U3 L	990,589	11,887,068	U3 L	990,589	11,887,068	0
P/N/155	Nandudu Edna	U3 L	990,589	11,887,068	U3 L	990,589	11,887,068	0
P/B/45	Byaruhanga Denis	U3 L	990,589	11,887,068	U3 L	990,589	11,887,068	0
P/T/40	Tumwine Reuben	U3 Up	1,131,209	13,574,508	U3 Up	1,131,209	13,574,508	0
P/A/83	Acom Margaret	U2	1,291,880	15,502,560	U2	1,291,880	15,502,560	0
P/L/41	Lapyem Alfred	U2 UP	1,527,241	18,326,892	U2 UP	1,527,241	18,326,892	0
P/L/39	Luwedde Kayondo Juliet	U2L	1,291,880	15,502,560	U2L	1,291,880	15,502,560	0
P/B/61	Hope Byaruhanga	U1E	1,690,781	20,289,372	U1E	1,690,781	20,289,372	0
P/J/4	Jagenu Alex	U1E	1,690,781	20,289,372	U1E	1,690,781	20,289,372	0
P/I/8	Anne Margaret Itimu Okolimo	U1E	1,690,781	20,289,372	U1E	1,690,781	20,289,372	0
P/K/96	Luwemba William Apuuli	U1SE	1,859,451	22,313,412	U1SE	1,859,451	22,313,412	0
P/A/8	Atoke Francis	U1SE	4,804,800	57,657,600	U1SE	4,804,800	57,657,600	0

### CostCentre: Mbale Regional Office

# Vote 007 Ministry of Justice and Constitutional Affairs FY 2016/17

## Vote Function 1249: Policy, Planning and Support Services

### Program : Headquarters

#### CostCentre: Mbale Regional Office

#### District : Mbale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
SS/L/2	Luge Jackson	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
SS/O/33	Owora Geoffrey	U8 Up	237,069	2,844,828	U8 Up	237,069	2,844,828	0
P/M/127	Makwasi Sarah Nekesa	U7 L	377,781	4,533,372	U7 L	377,781	4,533,372	0
P/N/136	Namalu Dannis Peter	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0

#### CostCentre: Mbarara Regional Office

#### District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
SS/A/28	Akankunda Zipolah	U8 Up	213,832	2,565,984	U8 Up	213,832	2,565,984	0
P/A/69	Arinaitwe Judith	U7 Up	377,781	4,533,372	U7 Up	377,781	4,533,372	0
<b>Total Annual Salary (Ushs) for Program : Headquarters</b>				<b>682,726,848</b>			<b>682,726,848</b>	<b>0</b>

### Program : Policy Planning Unit

#### CostCentre: HeadQuarters

#### District : Kampala

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

## Vote Function 1249: Policy, Planning and Support Services

### Program : Policy Planning Unit

#### CostCentre: HeadQuarters

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/125	Kasuku Ben	U4 L	798,535	9,582,420	U4 L	798,535	9,582,420	0
P/B/37	Byakusaaga Bisobye	U3 Up	1,131,209	13,574,508	U3 Up	1,131,209	13,574,508	0
<b>Total Annual Salary (Ushs) for Program : Policy Planning Unit</b>				<b>23,156,928</b>			<b>23,156,928</b>	<b>0</b>

### Program : Internal Audit Department

#### CostCentre: HeadQuarters

#### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/I/10	Iminu Harriet Betty	U4 Up	957,010	11,484,120	U4 Up	957,010	11,484,120	0
P/T/35	Twinomujuni Christian Dick	U4 Up	957,010	11,484,120	U4 Up	957,010	11,484,120	0
P/W/30	Wejula Shaban	U2 Up	1,527,241	18,326,892	U2 Up	1,527,241	18,326,892	0
<b>Total Annual Salary (Ushs) for Program : Internal Audit Department</b>				<b>41,295,132</b>			<b>41,295,132</b>	<b>0</b>
<b>Total Annual Salary (Ushs) for : Ministry of Justice and Constitutional Aff</b>				<b>3,652,960,284</b>			<b>3,652,960,284</b>	<b>0</b>

#Error

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
		#Error	#Error	#Error	#Error	#Error	#Error	#Error	
TOTAL POSTS		0	0	0	0	TOTAL WAGE	0	0	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Sector: Justice, Law and Order

#### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 02 Civil Litigation

##### Class of Output: Outputs Provided

Output: 12010 Civil Suits defended in Court

Item: 221011 Printing, Stationery, Photocopying and Binding

##### Input to be procured: Reams of Paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>790.0</b>	<b>15,800</b>
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	790.0	15,800
<i>Procurement Method:</i>		Quarter 1	197.5	3,950
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	197.5	3,950
<i>Procurement Process Start Date:</i>		Quarter 2	197.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	197.5	3,950
<i>Date final input required:</i>		Quarter 3	197.5	3,950
		<i>o/w Non-Wage Recurrent</i>	197.5	3,950
		Quarter 4	197.5	3,950
		<i>o/w Non-Wage Recurrent</i>	197.5	3,950

##### Input to be procured: Small office equipment

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

##### Input to be procured: Tonor

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

Item: 222001 Telecommunications

##### Input to be procured: Telecommunications

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 02 Civil Litigation

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

Item: 227001 Travel inland

#### Input to be procured: fuel

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

Item: 227002 Travel abroad

#### Input to be procured: Air Ticket

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

#### Input to be procured: Warm clothes

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 02 Civil Litigation

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>3.0</b>	<b>6,000</b>
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	6,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	3.0	6,000
		<i>o/w Non-Wage Recurrent</i>	3.0	6,000

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel

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

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Car Servicing

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>11,659</b>
Unit cost :	2,914.8	<i>o/w Non-Wage Recurrent</i>	4.0	11,659
<i>Procurement Method:</i>		Quarter 1	1.0	2,915
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,915
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	2,915
<i>Date final input required:</i>		Quarter 3	1.0	2,915
		<i>o/w Non-Wage Recurrent</i>	1.0	2,915
		Quarter 4	1.0	2,915
		<i>o/w Non-Wage Recurrent</i>	1.0	2,915

#### Programme 03 Line Ministries

#### Class of Output: Outputs Provided

Output: 12010 Civil Suits defended in Court

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Binding Merterials

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 03 Line Ministries

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	units	Annual Total	<b>370.0</b>	<b>7,400</b>
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	370.0	7,400
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	370.0	7,400
		<i>o/w Non-Wage Recurrent</i>	370.0	7,400

#### Input to be procured: Other small office equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>4.0</b>	<b>33,600</b>
Unit cost :	8,400.0	<i>o/w Non-Wage Recurrent</i>	4.0	33,600
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	4.0	33,600
		<i>o/w Non-Wage Recurrent</i>	4.0	33,600

#### Input to be procured: Tonor

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>28.0</b>	<b>9,800</b>
Unit cost :	350.0	<i>o/w Non-Wage Recurrent</i>	28.0	9,800
<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	28.0	9,800
		<i>o/w Non-Wage Recurrent</i>	28.0	9,800

Item: 222001 Telecommunications

#### Input to be procured: Telecommunication services



## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 03 Line Ministries

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

Item: 227002 Travel abroad

#### Input to be procured: Air Ticket

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

Item: 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	<b>34,898.0</b>	<b>139,592</b>
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	34,898.0	139,592
<i>Procurement Method:</i>		Quarter 1	8,724.5	34,898
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	8,724.5	34,898
<i>Procurement Process Start Date:</i>		Quarter 2	8,724.5	9
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	8,724.5	34,898
<i>Date final input required:</i>		Quarter 3	8,724.5	34,898
		<i>o/w Non-Wage Recurrent</i>	8,724.5	34,898
		Quarter 4	8,724.5	34,898
		<i>o/w Non-Wage Recurrent</i>	8,724.5	34,898

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Car Servicing

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 03 Line Ministries

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

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: Repair of ICT equipment

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

#### Programme 04 Institutions

### Class of Output: Outputs Provided

Output: 12010 Civil Suits defended in Court

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Other small office equipment

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

#### Input to be procured: Reams

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 04 Institutions

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

### Input to be procured: Tonor

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

### Item: 222001 Telecommunications

#### Input to be procured: Telecommunication services

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

### Item: 227002 Travel abroad

#### Input to be procured: Air ticket

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 04 Institutions

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

Item: 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	<b>29,200.0</b>	<b>116,800</b>
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	29,200.0	116,800
<i>Procurement Method:</i>		Quarter 1	7,300.0	29,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	7,300.0	29,200
<i>Procurement Process Start Date:</i>		Quarter 2	7,300.0	7
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	7,300.0	29,200
<i>Date final input required:</i>		Quarter 3	7,300.0	29,200
		<i>o/w Non-Wage Recurrent</i>	7,300.0	29,200
		Quarter 4	7,300.0	29,200
		<i>o/w Non-Wage Recurrent</i>	7,300.0	29,200

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Vehicle Repair

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

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: ICT Repairs

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 04 Institutions

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>3.0</b>	<b>9,000</b>
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	3.0	9,000
<i>Procurement Method:</i>		Quarter 1	0.8	2,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.8	2,250
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.8	2,250
<i>Date final input required:</i>		Quarter 3	0.8	2,250
		<i>o/w Non-Wage Recurrent</i>	0.8	2,250
		Quarter 4	0.8	2,250
		<i>o/w Non-Wage Recurrent</i>	0.8	2,250

#### Programme 05 Local Gov't Institutions (Litigation)

### Class of Output: Outputs Provided

Output: 12010 Civil Suits defended in Court

Item: 221011 Printing, Stationery, Photocopying and Binding

### Input to be procured: Other small office equipment

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

### Input to be procured: Reams

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

### Input to be procured: Tonor

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 05 Local Gov't Institutions (Litigation)

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

Item: 222001 Telecommunications

#### Input to be procured: Telecommunication Services

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

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	<b>5.0</b>	<b>25,000</b>
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>25,000</i>
<i>Procurement Method:</i>		Quarter 1	1.3	6,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>6,250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>6,250</i>
<i>Date final input required:</i>		Quarter 3	1.3	6,250
		<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>6,250</i>
		Quarter 4	1.3	6,250
		<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>6,250</i>

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 05 Local Gov't Institutions (Litigation)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	<b>33,750.0</b>	<b>135,000</b>
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	33,750.0	135,000
<i>Procurement Method:</i>		Quarter 1	8,437.5	33,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	8,437.5	33,750
<i>Procurement Process Start Date:</i>		Quarter 2	8,437.5	8
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	8,437.5	33,750
<i>Date final input required:</i>		Quarter 3	8,437.5	33,750
		<i>o/w Non-Wage Recurrent</i>	8,437.5	33,750
		Quarter 4	8,437.5	33,750
		<i>o/w Non-Wage Recurrent</i>	8,437.5	33,750

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Vehicle repair

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

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: ICT Repairs

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

#### Programme 06 First Parliamentary Counsel

#### Class of Output: Outputs Provided

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

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Other small office equipment

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 06 First Parliamentary Counsel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>24,800</b>
Unit cost :	6,200.0	<i>o/w Non-Wage Recurrent</i>	4.0	24,800
<i>Procurement Method:</i>		Quarter 1	1.0	6,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	6,200
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	6,200
<i>Date final input required:</i>		Quarter 3	1.0	6,200
		<i>o/w Non-Wage Recurrent</i>	1.0	6,200
		Quarter 4	1.0	6,200
		<i>o/w Non-Wage Recurrent</i>	1.0	6,200

### Input to be procured: Reams

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

### Input to be procured: Tonor

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

Item: 222001 Telecommunications

### Input to be procured: Telecommunication services



## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 06 First Parliamentary Counsel

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

Item: 227002 Travel abroad

#### Input to be procured: Air ticket

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>10.0</b>	<b>50,000</b>
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	50,000
<i>Procurement Method:</i>		Quarter 1	2.5	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	12,500
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	12,500
<i>Date final input required:</i>		Quarter 3	2.5	12,500
		<i>o/w Non-Wage Recurrent</i>	2.5	12,500
		Quarter 4	2.5	12,500
		<i>o/w Non-Wage Recurrent</i>	2.5	12,500

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel

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

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Car servicing

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 06 First Parliamentary Counsel

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

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: ICT Repairs

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

#### Programme 07 Principal Legislation

#### Class of Output: Outputs Provided

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

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Other small office equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>44,890</b>
Unit cost :	11,222.5	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>44,890</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>11,223</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>11,223</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>11,223</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>11,223</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>11,223</i>
		Quarter 4	<i>1.0</i>	<i>11,223</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>11,223</i>

#### Input to be procured: Reams

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 07 Principal Legislation

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

### Input to be procured: Tonor

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

### Item: 222001 Telecommunications

#### Input to be procured: Telecommunication services

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

### Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 07 Principal Legislation

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

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Car servicing

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

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: ICT Repairs

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

#### Programme 08 Subsidiary Legislation

#### Class of Output: Outputs Provided

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

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Other small office equipment

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 08 Subsidiary Legislation

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

### Input to be procured: Reams

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>40.0</b>	<b>8,000</b>
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	40.0	8,000
<i>Procurement Method:</i>		Quarter 1	100.0	20,000
<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	20,000
		<i>o/w Non-Wage Recurrent</i>	100.0	2,000
		Quarter 4	-260.0	-52,000
		<i>o/w Non-Wage Recurrent</i>	-260.0	2,000

### Input to be procured: Tonor

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

Item: 222001 Telecommunications

### Input to be procured: Telecommunication Services

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 08 Subsidiary Legislation

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

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

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Car servicing

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

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: ICT Repairs

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 08 Subsidiary Legislation

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

#### Programme 09 Local Government (First Parliamentary Counsel)

### Class of Output: Outputs Provided

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

Item: 221011 Printing, Stationery, Photocopying and Binding

### Input to be procured: Other small office equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>15,600</b>
Unit cost :	3,900.0	<i>o/w Non-Wage Recurrent</i>	4.0	15,600
<i>Procurement Method:</i>		Quarter 1	1.0	3,900
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	3,900
<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	3,900
<i>Date final input required:</i>		Quarter 3	1.0	3,900
		<i>o/w Non-Wage Recurrent</i>	1.0	3,900
		Quarter 4	1.0	3,900
		<i>o/w Non-Wage Recurrent</i>	1.0	3,900

### Input to be procured: Reams

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

### Input to be procured: Tonor

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 09 Local Government (First Parliamentary Counsel)

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

Item: 222001 Telecommunications

#### Input to be procured: Telecommunication services

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

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	<b>4,125.0</b>	<b>16,500</b>
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	<i>4,125.0</i>	<i>16,500</i>
<i>Procurement Method:</i>		Quarter 1	1,031.3	4,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1,031.3</i>	<i>4,125</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1,031.3	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1,031.3</i>	<i>4,125</i>
<i>Date final input required:</i>		Quarter 3	1,031.3	4,125
		<i>o/w Non-Wage Recurrent</i>	<i>1,031.3</i>	<i>4,125</i>
		Quarter 4	1,031.3	4,125
		<i>o/w Non-Wage Recurrent</i>	<i>1,031.3</i>	<i>4,125</i>

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Car servicing



## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 09 Local Government (First Parliamentary Counsel)

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

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: ICT Repairs

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

#### Programme 10 Legal Advisory Services

#### Class of Output: Outputs Provided

Output: 12010 Contracts, Legal Advice/opinion

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Other small office equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>16,200</b>
Unit cost :	4,050.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>16,200</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>4,050</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>4,050</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>4,050</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>4,050</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>4,050</i>
		Quarter 4	<i>1.0</i>	<i>4,050</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>4,050</i>

#### Input to be procured: Reams

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 10 Legal Advisory Services

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

### Input to be procured: Tonor

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

### 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	<b>6.0</b>	<b>30,000</b>
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	<i>6.0</i>	<i>30,000</i>
<i>Procurement Method:</i>		Quarter 1	1.5	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.5</i>	<i>7,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.5</i>	<i>7,500</i>
<i>Date final input required:</i>		Quarter 3	1.5	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.5</i>	<i>7,500</i>
		Quarter 4	1.5	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.5</i>	<i>7,500</i>

### Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 10 Legal Advisory Services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	<b>7,401.0</b>	<b>29,604</b>
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	7,401.0	29,604
<i>Procurement Method:</i>		Quarter 1	1,850.3	7,401
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,850.3	7,401
<i>Procurement Process Start Date:</i>		Quarter 2	1,850.3	2
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,850.3	7,401
<i>Date final input required:</i>		Quarter 3	1,850.3	7,401
		<i>o/w Non-Wage Recurrent</i>	1,850.3	7,401
		Quarter 4	1,850.3	7,401
		<i>o/w Non-Wage Recurrent</i>	1,850.3	7,401

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Vehicle repair

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

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: ICT Repairs

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

#### Programme 11 Central Government

#### Class of Output: Outputs Provided

Output: 12010 Contracts, Legal Advice/opinion

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Other small office equipment

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 11 Central Government

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>12,600</b>
Unit cost :	3,150.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>12,600</i>
<i>Procurement Method:</i>		Quarter 1	1.0	3,150
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,150</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,150</i>
<i>Date final input required:</i>		Quarter 3	1.0	3,150
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,150</i>
		Quarter 4	1.0	3,150
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,150</i>

### Input to be procured: Reams

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

### Input to be procured: Tonor

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

Item: 222001 Telecommunications

### Input to be procured: Telecommunication services

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 11 Central Government

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

Item: 227002 Travel abroad

#### Input to be procured: Air tickets

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>8.0</b>	<b>40,000</b>
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	8.0	40,000
<i>Procurement Method:</i>		Quarter 1	2.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.0	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.0	10,000
<i>Date final input required:</i>		Quarter 3	2.0	10,000
		<i>o/w Non-Wage Recurrent</i>	2.0	10,000
		Quarter 4	2.0	10,000
		<i>o/w Non-Wage Recurrent</i>	2.0	10,000

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	<b>4,125.0</b>	<b>16,500</b>
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	4,125.0	16,500
<i>Procurement Method:</i>		Quarter 1	1,031.3	4,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,031.3	4,125
<i>Procurement Process Start Date:</i>		Quarter 2	1,031.3	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,031.3	4,125
<i>Date final input required:</i>		Quarter 3	1,031.3	4,125
		<i>o/w Non-Wage Recurrent</i>	1,031.3	4,125
		Quarter 4	1,031.3	4,125
		<i>o/w Non-Wage Recurrent</i>	1,031.3	4,125

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Car servicing

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 11 Central Government

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

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: ICT Repairs

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

#### Programme 12 Local Government (Legal Advisory Services)

#### Class of Output: Outputs Provided

Output: 12010 Contracts, Legal Advice/opinion

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Other office small equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>12,600</b>
Unit cost :	3,150.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>12,600</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>3,150</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,150</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,150</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>3,150</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,150</i>
		Quarter 4	<i>1.0</i>	<i>3,150</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,150</i>

#### Input to be procured: Reams

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 12 Local Government (Legal Advisory Services)

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

### Input to be procured: Tonor

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

### Item: 222001 Telecommunications

#### Input to be procured: Telecommunication services

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

### Item: 227002 Travel abroad

#### Input to be procured: Air Ticket

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 12 Local Government (Legal Advisory Services)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>7.0</b>	<b>35,000</b>
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	7.0	35,000
<i>Procurement Method:</i>		Quarter 1	1.8	8,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.8	8,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.8	8,750
<i>Date final input required:</i>		Quarter 3	1.8	8,750
		<i>o/w Non-Wage Recurrent</i>	1.8	8,750
		Quarter 4	1.8	8,750
		<i>o/w Non-Wage Recurrent</i>	1.8	8,750

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	<b>7,500.0</b>	<b>30,000</b>
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	7,500.0	30,000
<i>Procurement Method:</i>		Quarter 1	1,875.0	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,875.0	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	1,875.0	2
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,875.0	7,500
<i>Date final input required:</i>		Quarter 3	1,875.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1,875.0	7,500
		Quarter 4	1,875.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1,875.0	7,500

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Car servicing

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

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: ICT Repairs



# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 12 Local Government (Legal Advisory Services)

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

#### Programme 13 Contracts and Negotiations

### Class of Output: Outputs Provided

Output: 12010 Contracts, Legal Advice/opinion

Item: 221011 Printing, Stationery, Photocopying and Binding

### Input to be procured: Other small office equipment

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

### Input to be procured: Reams

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

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 13 Contracts and Negotiations

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

Item: 222001 Telecommunications

#### Input to be procured: Telecommunication services

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

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	<b>5.0</b>	<b>25,000</b>
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>25,000</i>
<i>Procurement Method:</i>		Quarter 1	1.3	6,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>6,250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>6,250</i>
<i>Date final input required:</i>		Quarter 3	1.3	6,250
		<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>6,250</i>
		Quarter 4	1.3	6,250
		<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>6,250</i>

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 13 Contracts and Negotiations

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	<b>7,500.0</b>	<b>30,000</b>
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	7,500.0	30,000
<i>Procurement Method:</i>		Quarter 1	1,875.0	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,875.0	7,500
<i>Procurement Process Start Date:</i>		Quarter 2	1,875.0	2
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,875.0	7,500
<i>Date final input required:</i>		Quarter 3	1,875.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1,875.0	7,500
		Quarter 4	1,875.0	7,500
		<i>o/w Non-Wage Recurrent</i>	1,875.0	7,500

### Item: 228002 Maintenance - Vehicles

#### Input to be procured: Car servicing

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

#### Input to be procured: Vehicle repair

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>4,200</b>
Unit cost :	1,050.0	<i>o/w Non-Wage Recurrent</i>	4.0	4,200
<i>Procurement Method:</i>		Quarter 1	1.0	1,050
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	1,050
<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	1,050
<i>Date final input required:</i>		Quarter 3	1.0	1,050
		<i>o/w Non-Wage Recurrent</i>	1.0	1,050
		Quarter 4	1.0	1,050
		<i>o/w Non-Wage Recurrent</i>	1.0	1,050

### Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: ICT Repairs

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1201 Legislation and Legal services

Recurrent Programmes:

#### Programme 13 Contracts and Negotiations

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

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

Recurrent Programmes:

#### Programme 16 Administrator General

#### Class of Output: Outputs Provided

Output: 12030 Estates Registration and Inspection

Item: 221001 Advertising and Public Relations

#### Input to be procured: Adverts

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

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Other small office equipment

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

#### Input to be procured: Reams

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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

Recurrent Programmes:

#### Programme 16 Administrator General

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

#### Input to be procured: Tonor

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

#### Item: 222001 Telecommunications

#### Input to be procured: Telecommunication Services

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

#### Item: 227002 Travel abroad

#### Input to be procured: Air ticket

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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

*Recurrent Programmes:*

### Programme 16 Administrator General

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	<b>6.0</b>	<b>30,000</b>
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	<i>6.0</i>	<i>30,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.5</i>	<i>7,500</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.5</i>	<i>7,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.5</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.5</i>	<i>7,500</i>
<i>Date final input required:</i>		Quarter 3	<i>1.5</i>	<i>7,500</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.5</i>	<i>7,500</i>
		Quarter 4	<i>1.5</i>	<i>7,500</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.5</i>	<i>7,500</i>

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	<b>10,000.0</b>	<b>40,000</b>
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	<i>10,000.0</i>	<i>40,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>2,500.0</i>	<i>10,000</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>2,500.0</i>	<i>10,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>2,500.0</i>	<i>3</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>2,500.0</i>	<i>10,000</i>
<i>Date final input required:</i>		Quarter 3	<i>2,500.0</i>	<i>10,000</i>
		<i>o/w Non-Wage Recurrent</i>	<i>2,500.0</i>	<i>10,000</i>
		Quarter 4	<i>2,500.0</i>	<i>10,000</i>
		<i>o/w Non-Wage Recurrent</i>	<i>2,500.0</i>	<i>10,000</i>

Item: 228002 Maintenance - Vehicles

### Input to be procured: Vehicle maintenance

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

*Output: 12030 Letters of Administration and Land Transfers*

Item: 221001 Advertising and Public Relations

### Input to be procured: Advertisement

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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

Recurrent Programmes:

#### Programme 16 Administrator General

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

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Other small office equipment

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

#### Input to be procured: Reams

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

#### Input to be procured: Tonor

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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

Recurrent Programmes:

#### Programme 16 Administrator General

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

Item: 222001 Telecommunications

#### Input to be procured: Telecommunication services

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

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	<b>5,437.5</b>	<b>21,750</b>
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	<i>5,437.5</i>	<i>21,750</i>
<i>Procurement Method:</i>		Quarter 1	1,359.4	5,438
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1,359.4</i>	<i>5,438</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1,359.4	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1,359.4</i>	<i>5,438</i>
<i>Date final input required:</i>		Quarter 3	1,359.4	5,438
		<i>o/w Non-Wage Recurrent</i>	<i>1,359.4</i>	<i>5,438</i>
		Quarter 4	1,359.4	5,438
		<i>o/w Non-Wage Recurrent</i>	<i>1,359.4</i>	<i>5,438</i>

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Car servicing



## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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

Recurrent Programmes:

#### Programme 16 Administrator General

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

Output: 12030 Estates administration

Item: 221001 Advertising and Public Relations

#### Input to be procured: Advertisement

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

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Other small office equipment

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

#### Input to be procured: Reams

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

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

Recurrent Programmes:

#### Programme 16 Administrator General

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

#### Input to be procured: Tonor

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

#### Item: 222001 Telecommunications

#### Input to be procured: Telecommunication services

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

#### Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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

Recurrent Programmes:

#### Programme 16 Administrator General

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	<b>5,625.0</b>	<b>22,500</b>
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	5,625.0	22,500
<i>Procurement Method:</i>		Quarter 1	1,406.3	5,625
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,406.3	5,625
<i>Procurement Process Start Date:</i>		Quarter 2	1,406.3	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,406.3	5,625
<i>Date final input required:</i>		Quarter 3	1,406.3	5,625
		<i>o/w Non-Wage Recurrent</i>	1,406.3	5,625
		Quarter 4	1,406.3	5,625
		<i>o/w Non-Wage Recurrent</i>	1,406.3	5,625

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Car servicing

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

Output: 12030 Family arbitrations and mediations

Item: 221001 Advertising and Public Relations

#### Input to be procured: Advertisement

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

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Other small office equipment

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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

Recurrent Programmes:

#### Programme 16 Administrator General

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

#### Input to be procured: Reams

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>600.0</b>	<b>12,000</b>
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
		<i>o/w Non-Wage Recurrent</i>	150.0	3,000
		Quarter 4	150.0	3,000
		<i>o/w Non-Wage Recurrent</i>	150.0	3,000

#### Input to be procured: Tonor

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

Item: 222001 Telecommunications

#### Input to be procured: Telecommunication services

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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

Recurrent Programmes:

#### Programme 16 Administrator General

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

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	<b>5,625.0</b>	<b>22,500</b>
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	5,625.0	22,500
<i>Procurement Method:</i>		Quarter 1	1,406.3	5,625
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,406.3	5,625
<i>Procurement Process Start Date:</i>		Quarter 2	1,406.3	1
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1,406.3	5,625
<i>Date final input required:</i>		Quarter 3	1,406.3	5,625
		<i>o/w Non-Wage Recurrent</i>	1,406.3	5,625
		Quarter 4	1,406.3	5,625
		<i>o/w Non-Wage Recurrent</i>	1,406.3	5,625

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

### Vote Function: 1204 Regulation of the Legal Profession

Recurrent Programmes:

#### Programme 15 Law Council

#### Class of Output: Outputs Provided

Output: 12040 Conclusion of disciplinary cases

Item: 221001 Advertising and Public Relations

#### Input to be procured: Adverts

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1204 Regulation of the Legal Profession

Recurrent Programmes:

#### Programme 15 Law Council

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

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Other small office equipment

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

#### Input to be procured: Reams

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

#### Input to be procured: Tonor

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1204 Regulation of the Legal Profession

Recurrent Programmes:

#### Programme 15 Law Council

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

Item: 222001 Telecommunications

#### Input to be procured: Telecommunication services

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

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	<b>12,000.0</b>	<b>48,000</b>
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	12,000.0	48,000
<i>Procurement Method:</i>		Quarter 1	3,000.0	12,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3,000.0	12,000
<i>Procurement Process Start Date:</i>		Quarter 2	3,000.0	3
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3,000.0	12,000
<i>Date final input required:</i>		Quarter 3	3,000.0	12,000
		<i>o/w Non-Wage Recurrent</i>	3,000.0	12,000
		Quarter 4	3,000.0	12,000
		<i>o/w Non-Wage Recurrent</i>	3,000.0	12,000

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Vehicle repair

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1204 Regulation of the Legal Profession

Recurrent Programmes:

#### Programme 15 Law Council

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

Output: 12040 Inspection and Supervision

Item: 221001 Advertising and Public Relations

#### Input to be procured: Adverts

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

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Other small office equipment

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

#### Input to be procured: Reams



## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1204 Regulation of the Legal Profession

Recurrent Programmes:

#### Programme 15 Law Council

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

### Input to be procured: Tonor

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

### Item: 222001 Telecommunications

#### Input to be procured: Telecommunication services

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

### Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1204 Regulation of the Legal Profession

Recurrent Programmes:

#### Programme 15 Law Council

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	<b>15,000.0</b>	<b>60,000</b>
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	<i>15,000.0</i>	<i>60,000</i>
<i>Procurement Method:</i>		Quarter 1	3,750.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>3,750.0</i>	<i>15,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3,750.0	4
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>3,750.0</i>	<i>15,000</i>
<i>Date final input required:</i>		Quarter 3	3,750.0	15,000
		<i>o/w Non-Wage Recurrent</i>	<i>3,750.0</i>	<i>15,000</i>
		Quarter 4	3,750.0	15,000
		<i>o/w Non-Wage Recurrent</i>	<i>3,750.0</i>	<i>15,000</i>

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Vehicle repair

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>16,762</b>
Unit cost :	4,190.5	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>16,762</i>
<i>Procurement Method:</i>		Quarter 1	1.0	4,191
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>4,191</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>4,191</i>
<i>Date final input required:</i>		Quarter 3	1.0	4,191
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>4,191</i>
		Quarter 4	1.0	4,191
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>4,191</i>

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

Development Projects:

#### Project 0890 Support to Justice Law and Order Sector

#### Class of Output: Capital Purchases

Output: 12057 Government Buildings and Administrative Infrastructure

Item: 312101 Non-Residential Buildings

#### Input to be procured: Support to Construction of JLOS House

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>2,656,430</b>
Unit cost :	664,107.5	<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,656,430</i>
<i>Procurement Method:</i>		Quarter 1	1.0	664,108
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>664,108</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>664,108</i>
<i>Date final input required:</i>		Quarter 3	1.0	664,108
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>664,108</i>
		Quarter 4	1.0	664,108
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>664,108</i>

Output: 12057 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

#### Input to be procured: Purchase of Motor Vehicles

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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

Development Projects:

#### Project 0890 Support to Justice Law and Order Sector

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>2.0</b>	<b>304,000</b>
Unit cost :	152,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>304,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	<i>0.0</i>	<i>0</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>2.0</i>	<i>304,000</i>
		<i>o/w GoU Development</i>	<i>2.0</i>	<i>304,000</i>

Output: 12057 Purchase of Office and ICT Equipment, including Software

Item: 312202 Machinery and Equipment

#### Input to be procured: Machinery and equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>162,000</b>
Unit cost :	40,500.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>162,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>40,500</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>40,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>40,500</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>40,500</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>40,500</i>
		Quarter 4	<i>1.0</i>	<i>40,500</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>40,500</i>

Output: 12057 Purchase of Office and Residential Furniture and Fittings

Item: 312203 Furniture & Fixtures

#### Input to be procured: Purchase of Office Furniture and Fittings

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>1.0</b>	<b>100,000</b>
Unit cost :	100,000.0	<i>o/w GoU Development</i>	<i>0.3</i>	<i>100,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>25,000</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.3</i>	<i>25,000</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 GoU Development</i>	<i>0.3</i>	<i>25,000</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>25,000</i>
		<i>o/w GoU Development</i>	<i>0.3</i>	<i>25,000</i>
		Quarter 4	<i>0.3</i>	<i>25,000</i>
		<i>o/w GoU Development</i>	<i>0.3</i>	<i>25,000</i>

#### Class of Output: Outputs Provided

Output: 12050 Ministry of Justice and Constitutional Affairs-JLOS

Item: 221001 Advertising and Public Relations

#### Input to be procured: Advertising costs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

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

Development Projects:

#### Project 0890 Support to Justice Law and Order Sector

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>62,000</b>
Unit cost :	15,500.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>62,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>15,500</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>15,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>15,500</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>15,500</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>15,500</i>
		Quarter 4	<i>1.0</i>	<i>15,500</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>15,500</i>

### Item: 221002 Workshops and Seminars

#### Input to be procured: Workshops

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

### Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing

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

#### Input to be procured: Assorted stationery

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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

Development Projects:

#### Project 0890 Support to Justice Law and Order Sector

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

Item: 225001 Consultancy Services- Short term

#### Input to be procured: Consultancy services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	<b>2.0</b>	<b>95,000</b>
Unit cost :	47,500.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>95,000</i>
<i>Procurement Method:</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	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	2.0	95,000
		<i>o/w GoU Development</i>	<i>2.0</i>	<i>95,000</i>

Item: 225002 Consultancy Services- Long-term

#### Input to be procured: Consultancy services

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

Item: 227002 Travel abroad

#### Input to be procured: Travel abroad

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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

Development Projects:

#### Project 0890 Support to Justice Law and Order Sector

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

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Litres	10,500.0	42,000	
Unit cost :	4.0	<i>o/w GoU Development</i>	2,625.0	42,000
Procurement Method:		Quarter 1	2,625.0	10,500
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	2,625.0	10,500
Procurement Process Start Date:		Quarter 2	2,625.0	3
Date contract signature/commitment:		<i>o/w GoU Development</i>	2,625.0	10,500
Date final input required:		Quarter 3	2,625.0	10,500
		<i>o/w GoU Development</i>	2,625.0	10,500
		Quarter 4	2,625.0	10,500
		<i>o/w GoU Development</i>	2,625.0	10,500

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Vehicle maintenance

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Quarterly	4.0	9,281	
Unit cost :	2,320.3	<i>o/w GoU Development</i>	1.0	9,281
Procurement Method:		Quarter 1	1.0	2,320
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	1.0	2,320
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	1.0	2,320
Date final input required:		Quarter 3	1.0	2,320
		<i>o/w GoU Development</i>	1.0	2,320
		Quarter 4	1.0	2,320
		<i>o/w GoU Development</i>	1.0	2,320

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: Maintenance services

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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

Development Projects:

#### Project 0890 Support to Justice Law and Order Sector

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

#### Output: 12050 Program Management

Item: 221001 Advertising and Public Relations

#### Input to be procured: Advertising

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

Item: 221002 Workshops and Seminars

#### Input to be procured: Workshops

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>630,800</b>
Unit cost :	157,700.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>630,800</i>
<i>Procurement Method:</i>		Quarter 1	1.0	157,700
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>157,700</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>157,700</i>
<i>Date final input required:</i>		Quarter 3	1.0	157,700
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>157,700</i>
		Quarter 4	1.0	157,700
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>157,700</i>

Item: 221003 Staff Training

#### Input to be procured: Staff training

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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

Development Projects:

#### Project 0890 Support to Justice Law and Order Sector

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

Item: 221007 Books, Periodicals & Newspapers

#### Input to be procured: News papers and law books

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

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Stationary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	quarterly	Annual Total	<b>4.0</b>	<b>628,400</b>
Unit cost :	157,100.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>628,400</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>157,100</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>157,100</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>157,100</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>157,100</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>157,100</i>
		Quarter 4	<i>1.0</i>	<i>157,100</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>157,100</i>

Item: 225001 Consultancy Services- Short term

#### Input to be procured: Consultancy services



# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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

Development Projects:

#### Project 0890 Support to Justice Law and Order Sector

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>891,999</b>
Unit cost :	222,999.8	<i>o/w GoU Development</i>	<i>1.0</i>	<i>891,999</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>223,000</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>223,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>223,000</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>223,000</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>223,000</i>
		Quarter 4	<i>1.0</i>	<i>223,000</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>223,000</i>

Item: 225002 Consultancy Services- Long-term

#### Input to be procured: Consultancy services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>200,000</b>
Unit cost :	50,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>200,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>50,000</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>50,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>50,000</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>50,000</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>50,000</i>
		Quarter 4	<i>1.0</i>	<i>50,000</i>
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>50,000</i>

Item: 227002 Travel abroad

#### Input to be procured: Travel abroad

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

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

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

Development Projects:

#### Project 0890 Support to Justice Law and Order Sector

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	<b>37,500.0</b>	<b>150,000</b>
Unit cost :	4.0	<i>o/w GoU Development</i>	9,375.0	150,000
<i>Procurement Method:</i>		Quarter 1	9,375.0	37,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	9,375.0	37,500
<i>Procurement Process Start Date:</i>		Quarter 2	9,375.0	9
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	9,375.0	37,500
<i>Date final input required:</i>		Quarter 3	9,375.0	37,500
		<i>o/w GoU Development</i>	9,375.0	37,500
		Quarter 4	9,375.0	37,500
		<i>o/w GoU Development</i>	9,375.0	37,500

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:	quarterly	Annual Total	<b>4.0</b>	<b>175,000</b>
Unit cost :	43,750.0	<i>o/w GoU Development</i>	1.0	175,000
<i>Procurement Method:</i>		Quarter 1	1.0	43,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	43,750
<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	43,750
<i>Date final input required:</i>		Quarter 3	1.0	43,750
		<i>o/w GoU Development</i>	1.0	43,750
		Quarter 4	1.0	43,750
		<i>o/w GoU Development</i>	1.0	43,750

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: Maintenance of equipment

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

### Vote Function: 1206 Court Awards (Statutory)

Recurrent Programmes:

#### Programme 18 Statutory Court Awards

### Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Headquarters

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

**Vote Function: 1249 Policy, Planning and Support Services**

*Recurrent Programmes:*

### Programme 01 Headquarters

**Class of Output: Outputs Provided**

*Output: 12490 Ministerial and Top Management Services*

Item: 213001 Medical expenses (To employees)

**Input to be procured: Medical expenses**

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

Item: 221001 Advertising and Public Relations

**Input to be procured: Adverts**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>95,000</b>
Unit cost :	23,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	95,000
<i>Procurement Method:</i>		Quarter 1	1.0	23,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	23,750
<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	23,750
<i>Date final input required:</i>		Quarter 3	1.0	23,750
		<i>o/w Non-Wage Recurrent</i>	1.0	23,750
		Quarter 4	1.0	23,750
		<i>o/w Non-Wage Recurrent</i>	1.0	23,750

Item: 221002 Workshops and Seminars

**Input to be procured: Workshops**

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

Item: 221003 Staff Training

**Input to be procured: Staff training**

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>207,460</b>
Unit cost :	51,865.0	<i>o/w Non-Wage Recurrent</i>	4.0	207,460
<i>Procurement Method:</i>		Quarter 1	1.0	51,865
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	51,865
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	51,865
<i>Date final input required:</i>		Quarter 3	1.0	51,865
		<i>o/w Non-Wage Recurrent</i>	1.0	51,865
		Quarter 4	1.0	51,865
		<i>o/w Non-Wage Recurrent</i>	1.0	51,865

### Item: 221007 Books, Periodicals & Newspapers

#### Input to be procured: News papers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>380,000</b>
Unit cost :	95,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	380,000
<i>Procurement Method:</i>		Quarter 1	1.0	95,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	95,000
<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	95,000
<i>Date final input required:</i>		Quarter 3	1.0	95,000
		<i>o/w Non-Wage Recurrent</i>	1.0	95,000
		Quarter 4	1.0	95,000
		<i>o/w Non-Wage Recurrent</i>	1.0	95,000

### Item: 221008 Computer supplies and Information Technology (IT)

#### Input to be procured: Computers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>4.0</b>	<b>50,000</b>
Unit cost :	12,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	50,000
<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	4.0	50,000
		<i>o/w Non-Wage Recurrent</i>	4.0	50,000

### Item: 221010 Special Meals and Drinks

#### Input to be procured: Special meals and drinks

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Headquarters

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

### Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Assorted stationery

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

### Item: 221012 Small Office Equipment

#### Input to be procured: 15,000,000

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

### Item: 221016 IFMS Recurrent costs

#### Input to be procured: IFMS maintenance costs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Headquarters

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

### Item: 221017 Subscriptions

#### Input to be procured: Pay subscriptions

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

### Item: 221020 IPPS Recurrent Costs

#### Input to be procured: IPPS Recurrent costs

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

### Item: 222001 Telecommunications

#### Input to be procured: Telecommunication services

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Headquarters

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

Item: 222002 Postage and Courier

#### Input to be procured: Courier services

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

Item: 222003 Information and communications technology (ICT)

#### Input to be procured: ICT Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>300,000</b>
Unit cost :	75,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	300,000
<i>Procurement Method:</i>		Quarter 1	1.0	75,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	75,000
<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	75,000
<i>Date final input required:</i>		Quarter 3	1.0	75,000
		<i>o/w Non-Wage Recurrent</i>	1.0	75,000
		Quarter 4	1.0	75,000
		<i>o/w Non-Wage Recurrent</i>	1.0	75,000

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

#### Input to be procured: Rent payment

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>3,629,201</b>
Unit cost :	907,300.3	<i>o/w Non-Wage Recurrent</i>	4.0	3,629,201
<i>Procurement Method:</i>		Quarter 1	1.0	907,300
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	907,300
<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	907,300
<i>Date final input required:</i>		Quarter 3	1.0	907,300
		<i>o/w Non-Wage Recurrent</i>	1.0	907,300
		Quarter 4	1.0	907,300
		<i>o/w Non-Wage Recurrent</i>	1.0	907,300

Item: 223004 Guard and Security services

#### Input to be procured: Security services

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

Item: 223005 Electricity

#### Input to be procured: Electricity Payment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quartely	Annual Total	<b>4.0</b>	<b>210,000</b>
Unit cost :	52,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	210,000
<i>Procurement Method:</i>		Quarter 1	1.0	52,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	52,500
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	52,500
<i>Date final input required:</i>		Quarter 3	1.0	52,500
		<i>o/w Non-Wage Recurrent</i>	1.0	52,500
		Quarter 4	1.0	52,500
		<i>o/w Non-Wage Recurrent</i>	1.0	52,500

Item: 223006 Water

#### Input to be procured: Water Payment



## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>48,000</b>
Unit cost :	12,000.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>48,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>12,000</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>12,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>12,000</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>12,000</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>12,000</i>
		Quarter 4	<i>1.0</i>	<i>12,000</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>12,000</i>

Item: 224005 Uniforms, Beddings and Protective Gear

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

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

Item: 225001 Consultancy Services- Short term

#### Input to be procured: Consultancy services

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

Item: 225002 Consultancy Services- Long-term

#### Input to be procured: Consultancy services

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>1.0</b>	<b>46,859</b>
Unit cost :	46,859.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>46,859</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	1.0	46,859
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>46,859</i>

Item: 227002 Travel abroad

#### Input to be procured: Travel Abroad

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>475,808</b>
Unit cost :	118,952.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>475,808</i>
<i>Procurement Method:</i>		Quarter 1	1.0	118,952
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>118,952</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>118,952</i>
<i>Date final input required:</i>		Quarter 3	1.0	118,952
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>118,952</i>
		Quarter 4	1.0	118,952
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>118,952</i>

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	<b>75,000.0</b>	<b>300,000</b>
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	<i>75,000.0</i>	<i>300,000</i>
<i>Procurement Method:</i>		Quarter 1	18,750.0	75,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>18,750.0</i>	<i>75,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	18,750.0	19
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>18,750.0</i>	<i>75,000</i>
<i>Date final input required:</i>		Quarter 3	18,750.0	75,000
		<i>o/w Non-Wage Recurrent</i>	<i>18,750.0</i>	<i>75,000</i>
		Quarter 4	18,750.0	75,000
		<i>o/w Non-Wage Recurrent</i>	<i>18,750.0</i>	<i>75,000</i>

Item: 228001 Maintenance - Civil

#### Input to be procured: Maintenance - Civil

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Quarterly	Annual Total	<b>4.0</b>	<b>133,000</b>
Unit cost :	33,250.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>133,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>33,250</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>33,250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>33,250</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>33,250</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>33,250</i>
		Quarter 4	<i>1.0</i>	<i>33,250</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>33,250</i>

### Item: 228002 Maintenance - Vehicles

#### Input to be procured: Vehicles Maintenance

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

### Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: Maintenance of Equipment and Furniture

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

### Item: 228004 Maintenance – Other

#### Input to be procured: Others

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Headquarters

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

#### Input to be procured: Repair and binding of books

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>4.0</b>	<b>22,000</b>
Unit cost :	5,500.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>22,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.0</i>	<i>5,500</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,500</i>
<i>Date final input required:</i>		Quarter 3	<i>1.0</i>	<i>5,500</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,500</i>
		Quarter 4	<i>1.0</i>	<i>5,500</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,500</i>

#### Input to be procured: Specialized fumigation of the library

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>1.0</b>	<b>2,000</b>
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>	<i>07-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>05-Sep-16</i>	Quarter 3	<i>0.0</i>	<i>0</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	<i>1.0</i>	<i>2,000</i>
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,000</i>

#### Input to be procured: Refurbishing & Air conditioning of the Library

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Number	1.0	1.0	91,000
Unit cost :	91,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	91,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.0	91,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	91,000
Procurement Process Start Date:	26-May-16	Quarter 2	0.0	0
Date contract signature/commitment:	07-Jul-16	<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	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0

#### Programme 17 Policy Planning Unit

### Class of Output: Outputs Provided

Output: 12490 Policy, consultation, planning and monitoring services

Item: 221003 Staff Training

### Input to be procured: Training of three PPU Staff

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Number	3.0	3.0	80,000
Unit cost :	26,666.7	<i>o/w Non-Wage Recurrent</i>	3.0	80,000
Procurement Method:		Quarter 1	0.8	20,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.8	20,000
Procurement Process Start Date:		Quarter 2	0.8	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.8	20,000
Date final input required:		Quarter 3	0.8	20,000
		<i>o/w Non-Wage Recurrent</i>	0.8	20,000
		Quarter 4	0.8	20,000
		<i>o/w Non-Wage Recurrent</i>	0.8	20,000

Item: 221008 Computer supplies and Information Technology (IT)

### Input to be procured: Computers

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Number	4.0	4.0	10,000
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	4.0	10,000
Procurement Method:		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:		<i>o/w Non-Wage Recurrent</i>	1.0	2,500
Date final input required:		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: 221011 Printing, Stationery, Photocopying and Binding

### Input to be procured: Assorted stationery

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 17 Policy Planning Unit

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

Item: 222001 Telecommunications

#### Input to be procured: Telecommunication services

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

Item: 227002 Travel abroad

#### Input to be procured: Travel Abroad

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>3.0</b>	<b>35,000</b>
Unit cost :	11,666.7	<i>o/w Non-Wage Recurrent</i>	3.0	35,000
<i>Procurement Method:</i>		Quarter 1	0.8	8,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.8	8,750
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.8	8,750
<i>Date final input required:</i>		Quarter 3	0.8	8,750
		<i>o/w Non-Wage Recurrent</i>	0.8	8,750
		Quarter 4	0.8	8,750
		<i>o/w Non-Wage Recurrent</i>	0.8	8,750

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 17 Policy Planning Unit

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

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Vehicle Maintenance

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

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: Computer repairs

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

#### Programme 19 Internal Audit Department

#### Class of Output: Outputs Provided

Output: 12490 Ministry Support Services (Finance and Administration)

Item: 221001 Advertising and Public Relations

#### Input to be procured: Adverts

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 19 Internal Audit Department

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

#### Item: 221003 Staff Training

##### Input to be procured: Staff training

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

#### Item: 221011 Printing, Stationery, Photocopying and Binding

##### Input to be procured: Assorted stationery

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

#### Item: 222001 Telecommunications

##### Input to be procured: Telecommunication services



## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 19 Internal Audit Department

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

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

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Vehicle Maintenance

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

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: Computer maintenance

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 19 Internal Audit Department

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

#### Programme 20 Office of the Attorney General

### Class of Output: Outputs Provided

Output: 12490 Ministerial and Top Management Services

Item: 213001 Medical expenses (To employees)

### Input to be procured: Medical Expenses

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

Item: 221007 Books, Periodicals & Newspapers

### Input to be procured: News papers

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

Item: 221012 Small Office Equipment

### Input to be procured: Small Office Equipment

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 20 Office of the Attorney General

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

Item: 222001 Telecommunications

#### Input to be procured: Telecommunication services

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

Item: 227002 Travel abroad

#### Input to be procured: Travel Abroad

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

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes:

#### Programme 20 Office of the Attorney General

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

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Vehicle Maintenance

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	Quarterly	Annual Total	4.0	15,000
Unit cost :	3,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	15,000
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	4.0	15,000
		<i>o/w Non-Wage Recurrent</i>	4.0	15,000

Development Projects:

#### Project 1228 Support to Ministry of Justice and Constitutional Affairs

#### Class of Output: Capital Purchases

Output: 12497 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

#### Input to be procured: Procure 3 Vehicles

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	3.0	450,000
Unit cost :	150,000.0	<i>o/w GoU Development</i>	0.0	450,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	3.0	450,000
		<i>o/w GoU Development</i>	3.0	450,000

Output: 12497 Purchase of Office and ICT Equipment, including Software

Item: 312202 Machinery and Equipment

#### Input to be procured: Purchase of Photocopier & computers

# Vote: 007 Ministry of Justice and Constitutional Affairs

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1249 Policy, Planning and Support Services

Development Projects:

#### Project 1228 Support to Ministry of Justice and Constitutional Affairs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	94,000
Unit cost :	94,000.0	<i>o/w GoU Development</i>	0.0	94,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	94,000
		<i>o/w GoU Development</i>	1.0	94,000

Output: 12497 Purchase of Office and Residential Furniture and Fittings

Item: 312203 Furniture & Fixtures

#### Input to be procured: Library books and Shelves and other Furniture

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Number	Annual Total	1.0	176,000
Unit cost :	176,000.0	<i>o/w GoU Development</i>	0.0	176,000
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	176,000
		<i>o/w GoU Development</i>	1.0	176,000

#### Project 1242 Construction of the JLOS House

### Class of Output: Capital Purchases

Output: 12497 Government Buildings and Administrative Infrastructure

Item: 312101 Non-Residential Buildings

#### Input to be procured: Support to construction of JLOS House

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

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

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

**Confirmation by Accounting Officer**

Names: \_\_\_\_\_

Title: \_\_\_\_\_

Signature: \_\_\_\_\_

Date &amp; Stamp: \_\_\_\_\_

# Vote: 101 Judiciary

## VI: Vote Overview

### (i) Vote Mission Statement

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

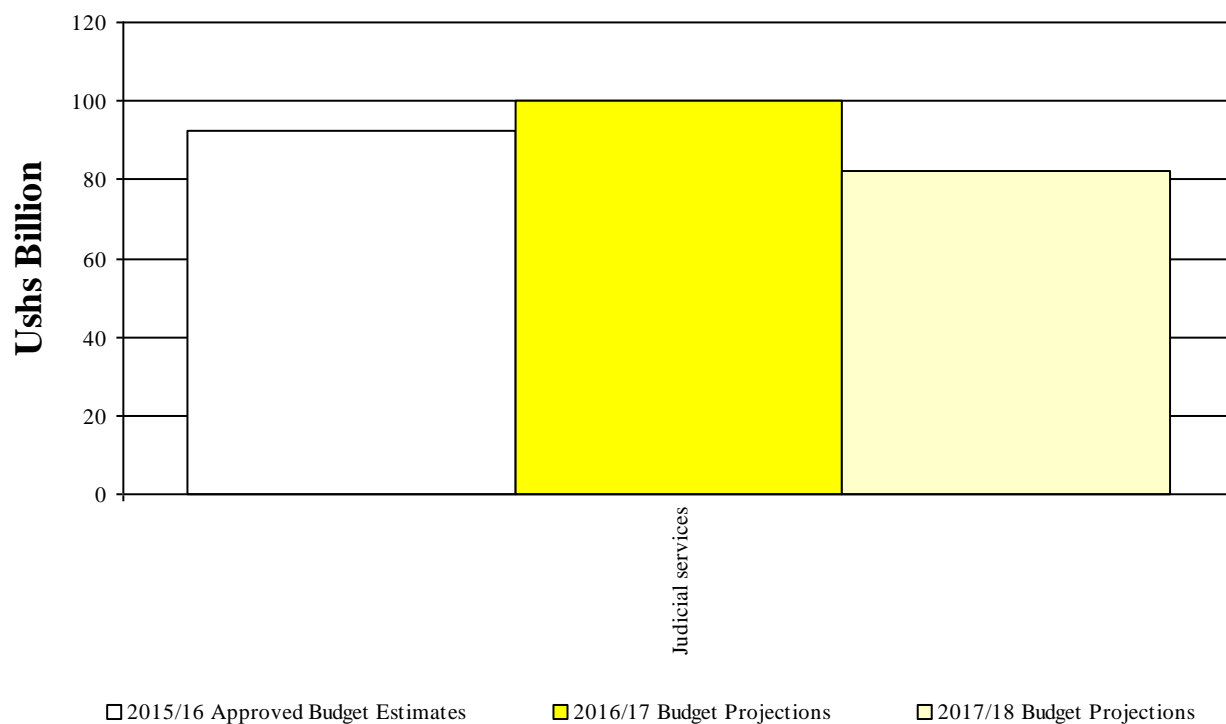
### (ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent Wage	23.356	25.876	12.938	25.876	8.166	8.575
Recurrent Non Wage	50.984	60.731	41.226	68.785	72.224	79.447
Development GoU	8.801	5.949	2.778	5.189	2.021	6.841
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>83.141</b>	<b>92.557</b>	<b>56.942</b>	<b>99.850</b>	<b>82.412</b>	<b>94.862</b>
<b>Total GoU + Ext Fin (MTEF)</b>	<b>83.141</b>	<b>92.557</b>	<b>56.942</b>	<b>99.850</b>	<b>82.412</b>	<b>94.862</b>
(ii) Arrears	0.000	3.760	3.760	3.760	N/A	N/A
and Taxes Taxes	0.045	0.761	0.570	0.760	N/A	N/A
<b>Total Budget</b>	<b>83.185</b>	<b>97.077</b>	<b>61.272</b>	<b>104.370</b>	<b>N/A</b>	<b>N/A</b>

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

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



# Vote: 101 Judiciary

## V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

### (i) Past Vote Outputs

#### *Preliminary 2015/16 Performance*

The Supreme Court registered a fair performance in terms of disposal of civil cases completing 60% of the half year Case Disposal Target of 20 cases. In terms of disposal of Criminal Cases, the Court did not complete any case. This represents a 70% shortfall in terms of attaining the overall quarterly target of 40 cases disposed of. This means the Court needs to dispose of 68 cases in the second half of the financial year in order to attain its annual Case Disposal Target of 80 cases.

The Court of Appeal registered more activity in terms of Case Registration and Disposal in Criminal Cases as compared to Civil Cases. The total of 685 cases disposed of means the Court disposed of more than 2 times the set half-year target. This means the Court has already outpaced its annual Case Disposal Target of 295 cases. However, over 80% of the cases disposed were applications and less than 20% were main suits.

At the High Court Level, with the exception of the Land Division which overshot its half year target, the rest of the High Court Divisions failed meet their half year case disposal targets. It can also be noted that the Land Division also registered the highest amount of activity in terms of case disposal and registration during the half year. In total, the High Court managed to dispose of 80% of its overall half year Case Disposal target. This means the Courts need to dispose of 10,727 cases in the second half of the financial year in order to attain its annual Case Disposal Target of 15,000 cases (this excludes Execution & Bailiffs plus War crimes whose targets have not been set).

In general, Chief Magistrate Courts only attained 73% of the half year Cases Disposal Target falling short in the disposal of Land, Civil, and Family Cases. On a positive note, the Courts outperformed the half year Case. This means the Courts need to dispose of 46,416 cases in the second half of the financial year in order to attain its annual Case Disposal Target of 60,000 cases.

## V3: Detailed Planned Outputs for FY 2016/17

### *2016/17 Planned Outputs*

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

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

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

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

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

Judicial and non judicial officers trained;

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

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

<b>Vote Function:</b>	<b>12 51 Judicial services</b>
<b>Vote Function Profile</b>	
<b>Responsible Officer:</b>	<b>The Secretary to the Judiciary</b>



# Vote: 101 Judiciary

## Vote Function: 12 51 Judicial services

**Services:** The Courts of Judicature is comprised of the Supreme Court, Court of Appeal, High Court, and Subordinate courts including Qadhis courts. The core functions of these Courts are; Administer justice by resolving disputes between individuals, and between state and individual; Interpret the Constitution and the Laws of Uganda; Promote the rule of law and contribute to the maintenance of order in society; Safeguard the constitution and uphold democratic principles and Protect human rights of individuals and groups.

### Vote Function Projects and Programmes:

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

### Programme 01 Judiciary

#### Programme Profile

**Responsible Officer:** The Secretary to the Judiciary

**Objectives:** Judicial Services

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

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>125101 Disposal of Appeals in the Supreme Court</b>	35 Civil Appeals disposed of;  45 Criminal Appeals disposed of;  10 Constitutional Appeals disposed of.  <b>Total</b> <b>Wage Recurrent</b> <b>Non Wage Recurrent</b>	6 Civil Appeals disposed of;  0 Criminal Appeals disposed of;  4 Constitutional Appeals disposed of.  <b>4,398,717</b> <b>547,292</b> <b>3,851,425</b>	35 Civil Appeals disposed of;  45 Criminal Appeals disposed of;  10 Constitutional Appeals disposed of.  <b>6,820,435</b> <b>1,458,437</b> <b>5,361,998</b>
<b>125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal</b>	200 Civil Appeals disposed of;  20 Constitutional Appeals disposed of;  400 Criminal Appeals disposed of  <b>Total</b> <b>Wage Recurrent</b> <b>Non Wage Recurrent</b>	140 Civil Appeals disposed of;  42 Constitutional Appeals disposed of;  488 Criminal Appeals disposed of  <b>4,026,903</b> <b>754,573</b> <b>3,272,331</b>	200 Civil Appeals disposed of;  20 Constitutional Appeals disposed of;  400 Criminal Appeals disposed of  <b>7,176,853</b> <b>1,988,332</b> <b>5,188,521</b>
<b>125103 Disposal of Appeals and Suits in the High Court</b>	600 Appeals disposed of;  14,400 suits disposed of;  600 persons offered legal aid through justice centres.  Small Claims Procedure further rolled out;  Information desks set up in	569 Appeals disposed of;  5,148 suits disposed of;  717 Criminal cases; 174 Anti Corruption cases; 1,526 Civil Cases, 1,725 Land cases, 640 Family cases and 935 Commercial cases disposed of (Total of 5,672 cases)	4,070 Civil cases disposed of  1,984 Criminal Cases disposed of  3,561 Family cases disposed of  2,516 Land Cases Disposed of  2,297 Commercial cases disposed of

# Vote: 101 Judiciary

## Vote Function: 12 51 Judicial services

### Programme 01 Judiciary

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	selected courts;  Public relations strengthened.  Mediation strengthened through justice centres	persons offered legal aid through justice centres.  Small Claims Procedure further rolled out to 20 Courts;  Information desks set up in 15 courts;  Public relations strengthened.  Mediation strengthened through justice centres	572 Anti-corruption cases disposed of  600 Persons offered legal aid through justice centres	
<b>Total</b>	<b>30,716,661</b>	<b>19,701,836</b>	<b>40,311,602</b>	
<b>Wage Recurrent</b>	<b>11,958,610</b>	<b>5,787,253</b>	<b>11,924,334</b>	
<b>Non Wage Recurrent</b>	<b>18,758,051</b>	<b>13,914,582</b>	<b>28,387,268</b>	
<b>125104 Disposal of Suits and Appeals in the Magistrate Courts</b>	129,839 (60,964 cases at Chief Magistrates Court; 54,197 cases at Grade 1 Courts; 14,678 cases at Grade II Courts) will be disposed of in Magistrate Courts;  Guidelines for Management of Registries developed;  Open days conducted.	28,829 (13,584 Cases at Chief Magistrates Court; 12,621 Cases at Grade 1 Courts; 2,624 Cases at Grade II Courts) were disposed of in Magistrate Courts;  Guidelines for Management of Registries developed;  Open days conducted.	129,839 (60,964 cases at Chief Magistrates Court; 54,197 cases at Grade 1 Courts; 14,678 cases at Grade II Courts) will be disposed of in Magistrate Courts;  Guidelines for Management of Registries developed;  Open days conducted.	
<b>Total</b>	<b>24,197,850</b>	<b>12,308,082</b>	<b>22,020,417</b>	
<b>Wage Recurrent</b>	<b>8,669,911</b>	<b>4,249,997</b>	<b>8,763,488</b>	
<b>Non Wage Recurrent</b>	<b>15,527,939</b>	<b>8,058,085</b>	<b>13,256,929</b>	
<b>125105 Capacity Building of staff in the Judiciary</b>	Facilitate the various trainings as follows;  Management of the Training Function ( Abroad) for Chairperson JTC, Executive Director JSI  Case Management Course for 30 Magistrates G II  Management and Administrative training for 16 Administrative staff  Criminal Procedure in Ugandan Courts for 30 Chief Magistrates and 30 Magistrates G.II  Judgment Writing for 30 Magistrates G.I  Judicial Ethics and Integrity for 30 Magistrates G.I  ICT In the administration of Justice for 15 Judges, 5 Registrars, 15 Magistrates and 10 IT Staff  Land Justice and Development Course for 30 Magistrates G.I and 30 Chief Magistrates  Communication and presentation skills for 30 Chief Magistrates  Training in Juvenile Justice 30 Magistrates G.I  Training for 30 Court Clerks	Annual Performance Report for FY 2014/15 submitted to JLOS, First Quarter performance report for 2015/16 submitted , BFP, Detailed Budget Estimates for 2016/17 prepared.  Management of the Training Function ( Abroad) for Chairperson JTC, Executive Director JSI facilitated  Judicial Ethics and Integrity for 30 Magistrates G.I conducted  ICT In the administration of Justice for 15 Judges, 5 Registrars, 15 Magistrates and 10 IT Staff conducted  Land Justice and Development Course for 30 Magistrates G.I and 30 Chief Magistrates conducted  EAJEC Training in ADR (Zanzibar) for 6 Senior Staff facilitated  M& E Conducted  40 selected Magistrates G.I Trained in Gender and the Law.  30 CM's and G.I's trained in Oil and Gas Law.  Workshop for 16 Judicial Officers from Kenya and Uganda on Natural Resources, Governance and Justice.	Facilitate the various trainings as follows;  Leadership Skills Development / Managing and Training Function for 10 JSI / JTC Officials  Training in Emerging Trends in Criminal and Civil Laws for Judicial Officers for 40 CMs and G.Is  Training Workshops for Judicial Officers on Ethics and Integrity for 40 G.Is  Regional Training Workshop on Land Justice for 330 CMs and G.Is  Induction of 205 Newly Appointed Judicial Officers (Judges, Registrars, CMs and G.Is)  Prepare Annual Performance Report, Quarterly performance , BFP, Detailed Budget Estimates and MPS.  Conduct M& E	

# Vote: 101 Judiciary

## Vote Function: 12 51 Judicial services

### Programme 01 Judiciary

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	and Accts Assts(Central Region)	Community Service Training Workshop in Jinja for 30 CM's and G.1.	
	EAJEC Training in ADR (Zanzibar) FOR 6 Senior Staff	EAJEC Training in ADR (Zanzibar) for 6 Senior Staff conducted	
	EAJEC ICT, and the Law (Kigali,Rwanda ) for 6 Senior Staff.	Quarterly, Budget Framework Paper Prepared and submitted as required by law	
	Post Graduate training at U.M.I for 10 Judges, 10 Registrars, 6 Chief Magistrates, 17 Magistrates G.1 and 10 Administrators		
	Training for 5 Contracts Committee members; 1 advisor and 1 PDU staff at Arusha		
	Training Evaluation for 70 Judicial Officers and 30 Administrative staff		
	Prepare Annual Performance Report, Quarterly performance , BFP, Detailed Budget Estimates and MPS.		
	Conduct M& E		
	Coordinate implementation of new initiatives and research Projects.		
<b>Total</b>	<b>5,584,575</b>	<b>2,861,592</b>	<b>4,325,626</b>
<b>Wage Recurrent</b>	<b>499,429</b>	<b>215,919</b>	<b>466,615</b>
<b>Non Wage Recurrent</b>	<b>5,085,146</b>	<b>2,645,673</b>	<b>3,859,011</b>
<b>12 51 06 Judiciary Support Services</b>	Operational funds to SC; COA,12 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided;	Operational funds to SC; COA,12 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided;	Operational funds to SC; COA,12 HC Circuits; HC Headquarters; 39 CMs and 116 independent G1 Courts provided;
	238 vehicles and 64 Buildings maintained;	238 vehicles and 64 Buildings maintained;	238 vehicles and 64 Buildings maintained;
	Workplans and Budgets developed and consolidated;	Workplans and Budgets developed and consolidated;	
	Support staff provided with uniforms;	Support staff provided with uniforms;	
	HIV/AIDS Workplace policy implemented;	HIV/AIDS Workplace policy implemented;	
	Induction for new officers conducted.	Induction for new officers conducted	
<b>Total</b>	<b>12,152,555</b>	<b>9,161,364</b>	<b>13,706,057</b>
<b>Wage Recurrent</b>	<b>1,242,122</b>	<b>647,661</b>	<b>1,274,936</b>
<b>Non Wage Recurrent</b>	<b>10,910,433</b>	<b>8,513,702</b>	<b>12,431,121</b>
<b>12 51 19 Human Resource Management Services</b>			Staff attendance to duty monitored and enhanced
			Performance management enhanced
<b>Total</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

# Vote: 101 Judiciary

## Vote Function: 12 51 Judicial services

### Programme 01 Judiciary

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 51 20 Records Management Services			Accurate records for staff in place	
			Data Migration and quality assurance in pension and gratuity payments	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	
<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>180,000</i>	
<b>GRAND TOTAL</b>	<b>86,607,547</b>	<b>52,458,493</b>	<b>94,660,991</b>	
<i>Wage Recurrent</i>	<i>25,876,142</i>	<i>12,202,696</i>	<i>25,876,142</i>	
<i>Non Wage Recurrent</i>	<i>60,731,405</i>	<i>40,255,797</i>	<i>68,784,849</i>	

### Programme 03 Human Resource Management Department

#### Programme Profile

*Responsible Officer:* Director Human Resource

*Objectives:*

*Outputs:*

### Project 0352 Assistance to Judiciary System

#### Project Profile

*Responsible Officer:* The Secretary to the Judiciary

*Objectives:* To Build the asset base of the Judiciary

*Outputs:* Courts Constructed and Rehabilitated;  
Courts facilitated with furniture and other ICT equipment;  
Vehicles procured

*Start Date:* 7/1/2015 *Projected End Date:* 6/30/2020

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
12 51 75 Purchase of Motor Vehicles and Other Transport Equipment	a) Procurement of 4 Station wagon vehicles for Justices of Supreme Court @ Ushs 200,500,000 (excluding VAT)	aa) Taxes for procurement of 2 units Mitsubishi Pajero GLX (2.8cc) for Justices cleared and the vehicles were delivered	a) Procure a 30 seater bus	
	b) Procurement of 1 Station wagon vehicle for a Justice of Court of Appeal @ Ushs 197,000,000 (Excluding Taxes)	b) The DANIDA funding Short-fall on supply of one Fortuner 3L Diesel 4WD Auto Vehicle for the Inspectorate of Courts was covered and the vehicle was delivered.	c) Procurement of a twelve seater boat for Kalangala	
	c) Procurement of 5 Station wagon vehicles for 5 High		d) Procurement of Double Cabin vehicles	
			e) Procurement Motorcycles for	

# Vote: 101 Judiciary

## Vote Function: 12 51 Judicial services

### Project 0352 Assistance to Judiciary System

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Court Judges @ Ushs 180,000,000(Excluding Taxes)  d) Procurement of 1 Station wagon vehicles for a Registrar to be appointed @ Ushs 140,000,000(Excluding Taxes)  e) Procurement of 1 Double Cabin vehicles for a Chief Magistrates currently without vehicles @ Ushs 100,000,000(Excluding Taxes)  f) Procurement of 9 Double Cabin vehicles for GI Magistrates currently without @ Ushs 100,000,000(Excluding Taxes)  g) Procurement of 1 Double cabin pickup for an Administrative Officer@ Ushs 100,000,000(Excluding Taxes)  h) In order to facilitate serving Court processes, Judiciary will procure 10 Motorcycles for Courts @ 8,000,000(Taxes exclusive).	c) Settlement for supply of Five (5) units of Mitsubishi Pajero GLX for Justices and Five (5) units of Mitsubishi Pick-up GLS Motor Vehicles for Magistrates made and the vehicles were delivered.	process service  f) Procurement of Station wagons for High Court  g) Procurement of vehicles for Supreme & COA	
<b>Total</b>	<b>4,519,800</b>	<b>1,447,247</b>	<b>3,759,000</b>	
<b>GoU Development</b>	<b>4,519,800</b>	<b>1,447,247</b>	<b>3,759,000</b>	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>12 51 76 Purchase of Office and ICT Equipment, including Software</b>	continue Upgrade of the Judiciary ICT Backbone and procure 30 desktop computers.	1. 30 No. Desktop Computers, software (Anti-virus) and their accessories for selected officers supplied.  2. LAN/WAN cabling for Judicial Service Institute new building at Nakawa provided.  3. Wi-Fi for Supreme Court and Court of Appeal supplied and installed.  4. Renewal of centralised consolidated electronic Information Security System provided.	Network 4 Chief Magistrates Courts  Procure 100 computers	
<b>Total</b>	<b>461,000</b>	<b>359,569</b>	<b>461,000</b>	
<b>GoU Development</b>	<b>461,000</b>	<b>359,569</b>	<b>461,000</b>	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>12 51 77 Purchase of Specialised Machinery &amp; Equipment</b>	a) Procure 4 Sets of Court Recording and Transcription Equipments for the Courts  b) Photocopiers for 10 selected CM Courts.  c) Photocopiers for 12 selected G.I Courts  d Solar Pannels for five selected Courts	The Procurements of 3 sets of Court Recording Equipments were completed and the equipments were installed.	a) Procure 4 Sets of Court Recording and Transcription Equipments for the Courts  b) Photocopiers for 10 selected CM Courts.  c) Photocopiers for 12 selected G.I Courts  d Solar Pannels for five selected Courts	
<b>Total</b>	<b>760,000</b>	<b>281,380</b>	<b>760,000</b>	
<b>GoU Development</b>	<b>760,000</b>	<b>281,380</b>	<b>760,000</b>	
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Vote: 101 Judiciary

## Vote Function: 12 51 Judicial services

### Project 0352 Assistance to Judiciary System

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>12 51 78 Purchase of Office and Residential Furniture and Fittings</b>	Assorted furniture for 10 selected Courts procured and distributed	1. Furniture for the office of the Estates Manager, Senior Accountant, and mahogany chairs for courts.  2. Visitors chairs for office of Estates Manager supplied.  3. Part payment for furniture for Nakawa High Court made.  4. Office furniture for the new Judicial Studies Institute administration staff supplied.  5. Furniture for Amuria Court purchased.  6. Electrical Fittings in the office of the Secretary to the Judiciary installed.  7. Chambers and corridors of Chief Justice and the Deputy Chief Justice's and painted.  8. Electrical repairs at Anti-corruption Division and Procurement Disposal Unit Section.  9. Furniture for the Principal Assistant Secretary's Office purchased and supplied.  10. 40ft container for stores roofed.  11. Tiles in the Chambers of the Principal Judge replaced.	Assorted furniture for 10 selected Courts procured and distributed
<b>Total</b>	<b>334,000</b>	<b>87,560</b>	<b>334,000</b>
<i>GoU Development</i>	<i>334,000</i>	<i>87,560</i>	<i>334,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>12 51 80 Construction and Rehabilitation of Judicial Courts</b>	Construction of Courts continued  Various rehabilitations done	1. Mpigi Chief Magistrates' Court renovated.  2. Final retention fees for Paidah Court paid.  3. Office of boardroom and Registrar High Court's Chambers painted.  4. Two (2) Air conditioners in the Chief Justice's Chambers and Conference Hall supplied and installed.	Rehabilitation of Busia CM , Mbarara Cm and Kumi G.I
<b>Total</b>	<b>635,000</b>	<b>68,716</b>	<b>635,000</b>
<i>GoU Development</i>	<i>635,000</i>	<i>68,716</i>	<i>635,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>12 51 99 Arrears</b>			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,759,606</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>3,759,606</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>6,709,800</b>	<b>2,244,472</b>	<b>9,708,606</b>
<i>GoU Development</i>	<i>6,709,800</i>	<i>2,244,472</i>	<i>9,708,606</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 101 Judiciary

**Vote Function: 12 51 Judicial services**

**Project 0352 Assistance to Judiciary System**

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

Table 1012: Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16	Releases Prel. Actual	MTEF Projections		
		Approved Plan		2016/17	2017/18	2018/19
<b>Vote: 101 Judiciary</b>						
<b>Vote Function:1251 Judicial services</b>						
No. of Civil Appeals in the Supreme Court timely disposed	N/A	35	3	40	40	40
No. of Criminal Appeals in the Supreme Court timely disposed off.	N/A	45	0	45	45	45
No. of Criminal Appeals in the Court of Appeal Disposed off	N/A	400	488	440	440	440
No. of Civil Appeals in the Court of Appeal Disposed off	N/A	200	81	220	220	220
No. of Civil and Criminal Suits in the High Court disposed off	N/A	14,400	2830	14400	14400	14400
No. of Civil and Criminal Appeals in the High Court disposed off	N/A	600	415	600	600	600
No. of Suits ( Family, Criminal, Civil, Land and Anti- Corruption ) in the Magistrates Courts disposed off	N/A	129,839	13741	129,839	129839	129839
<b>Vote Function Cost (US\$ bn)</b>	<b>83.141</b>	<b>92.557</b>	<b>56.942</b>	<b>99.850</b>	<b>82.412</b>	<b>94.862</b>
<i>VF Cost Excluding Ext. Fin</i>	<i>83.141</i>	<i>92.557</i>	<i>56.942</i>			
<b>Cost of Vote Services (US\$ Bn)</b>	<b>83.141</b>	<b>92.557</b>	<b>56.942</b>	<b>99.850</b>	<b>82.412</b>	<b>94.862</b>
	<i>83.141</i>	<i>92.557</i>	<i>56.942</i>			

\* Excluding Taxes and Arrears

## Medium Term Plans

To increase case disposal from the 150,000 in 2014/15 to 162,000 cases per annum. This will be achieved through among others; setting individual and Court targets; adoption of faster case disposal mechanisms such as Alternative Dispute resolutions (ADR), Small Claims Procedures and plea bargaining. The Targets established per court level and Judicial Rank will reduce on the time cases spend in the court system, while increasing the number of cases leaving the justice system. The Judiciary will also intensify support supervision efforts and use of sessions to ensure attainment of the set individual and Court level targets.

### (i) Measures to improve Efficiency

The increase in computerisation of the Judiciary and adoption of faster methods of case disposal will lead to an increase in case disposal which is key in reducing the ever increasing case backlog. The provision of transport Equipments to Judicial Officers will ease support supervision and increase disposal of land matters with improved visits to locus inquo.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote Function: 1251 Judicial services</b>					
Cost of holding a court session	1,000,000	1,000,000			The cost of the session varies with the expected number of cases to handle as well as the duration of a session.

### (ii) Vote Investment Plans

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

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19

# Vote: 101 Judiciary

Consumption Expenditure(Outputs Provided)	86.6	94.7	70.8	80.6	93.6%	94.8%	85.9%	85.0%
Investment (Capital Purchases)	5.9	5.2	11.6	14.3	6.4%	5.2%	14.1%	15.0%
<b>Grand Total</b>	<b>92.6</b>	<b>99.8</b>	<b>82.4</b>	<b>94.9</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

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

Project, Programme		2015/16		2016/17	
Vote Function Output	UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Vote Function: 12 51 Judicial services</b>					
<i>Project 0352 Assistance to Judiciary System</i>					
<b>125175 Purchase of Motor Vehicles and Other Transport Equipment</b>		a) Procurement of 4 Station wagon vehicles for Justices of Supreme Court @ Ushs 200,500,000 (excluding VAT)  b) Procurement of 1 Station wagon vehicle for a Justice of Court of Appeal @ Ushs 197,000,000(Excluding Taxes)  c) Procurement of 5 Station wagon vehicles for 5 High Court Judges @ Ushs 180,000,000(Excluding Taxes)  d)Procurement of 1 Station wagon vehicles for a Registrar to be appointed @ Ushs 140,000,000(Excluding Taxes)  e) Procurement of 1 Double Cabin vehicles for a Chief Magistrates currently without vehicles @ Ushs 100,000,000(Excluding Taxes)  f) Procurement of 9 Double Cabin vehicles for GI Magistrates currently without @ Ushs 100,000,000(Excluding Taxes)  g) Procurement of 1 Double cabin pickup for an Administrative Officer@ Ushs 100,000,000(Excluding Taxes)  h) In order to facilitate serving Court processes, Judiciary will procure 10 Motorcycles for Courts @ 8,000,000(Taxes exclusive).	aa) Taxes for procurement of 2 units Mtsubishi Pajero GLX (2.8cc) for Justices cleared and the vehicles were delivered  b) The DANIDA funding Short-fall on supply of one Fortuner 3L Diesel 4WD Auto Vehicle for the Inspectorate of Courts was covered and the vehicle was delivered.  c) Settlement for supply of Five (5) units of Mitsubishi Pajero GLX for Justices and Five (5) units of Mitsubishi Pick-up GLS Motor Vehicles for Magistrates made and the vehicles were delivered.	a) Procure a 30 seater bus  b) Procurement of ten tonne lorry  c) Procurement of a twelve seater boat for Kalangala  d)Procurement of Double Cabin vehicles  e) Procurement Motorcycles for process service  f) Procurement of Station wagons for High Court  g) Procurement of vehicles for Supreme & COA	
<b>Total</b>		<b>4,519,800</b>	<b>1,447,247</b>	<b>3,759,000</b>	
<i>GoU Development</i>		<i>4,519,800</i>	<i>1,447,247</i>	<i>3,759,000</i>	
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>	
<b>125177 Purchase of Specialised Machinery &amp; Equipment</b>		a) Procure 4 Sets of Court Recording and Transcription Equipments for the Courts  b) Photocopiers for 10 selected CM Courts.  c) Photocopiers for 12 selected G.I Courts  d Solar Pannels for five selected Courts	The Procurements of 3 sets of Court Recording Equipments were completed and the equipments were installed.	a) Procure 4 Sets of Court Recording and Transcription Equipments for the Courts  b) Photocopiers for 10 selected CM Courts.  c) Photocopiers for 12 selected G.I Courts  d Solar Pannels for five selected Courts	
<b>Total</b>		<b>760,000</b>	<b>281,380</b>	<b>760,000</b>	
<i>GoU Development</i>		<i>760,000</i>	<i>281,380</i>	<i>760,000</i>	
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>	



# Vote: 101 Judiciary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>125180 Construction and Rehabilitation of Judicial Courts</b>	Construction of Courts continued  Various rehabilitations done	1. Mpigi Chief Magistrates' Court renovated.  2. Final retention fees for Paidah Court paid.  3. Office of boardroom and Registrar High Court's Chambers painted.  4. Two (2) Air conditioners in the Chief Justice's Chambers and Conference Hall supplied and installed.	Rehabilitation of Busia CM , Mbarara Cm and Kumi G.1
<b>Total</b>	<b>635,000</b>	<b>68,716</b>	<b>635,000</b>
<i>GoU Development</i>	635,000	68,716	635,000
<i>External Financing</i>	0	0	0

## (iii) Priority Vote Actions to Improve Sector Performance

The Judiciary will continue to lobby for increased funding for case backlog clearance, Computerisation, provision of transport equipment, construction of Institutional houses and Court structures, Restructuring and passing of the Administration of Judiciary bill to grant the Institution the much need autonomy guaranteed under Chapter eight of the Constitution of the republic of Uganda.

**Table V3.6: Vote Actions to Improve Sector Performance**

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development</b>			
Vote Function: 12 51 Judicial services			
<i>VF Performance Issue:</i>	<i>Since 1995, chapter 8 of the Constitution has not been operationalized (Constitutional independence and administration of the Judiciary)</i>		
Continue lobbying for the expeditious passing of the bill into law	The bill is in cabinet.	Continue lobbying for the expeditious passing of the bill into law	Support Implementation of the Administration of Justice Bill
<b>Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</b>			
Vote Function: 12 51 Judicial services			
<i>VF Performance Issue:</i>	<i>High cost of rent of Courts</i>		
Construction was taken on by the JLOS Sector	The sector is in process commencing construction.	Lobby for Construction of Courts by Government and Development Partners	Furnish and maintain Courts across the country
<i>VF Performance Issue:</i>	<i>Slow disposal of cases coupled with increased number of cases filed and shortage of staff</i>		
Complete the restructuring process and have the vacant posts filled Implement the Performance Management Tool is in final stages;	Efforts to restructure the Judiciary continue to be pursued and the tool is due for piloting.	Facilitate and Equip courts to meet the set targets	Review the Judiciary resource mobilization strategies

## V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
<b>Vote: 101 Judiciary</b>						
1251 Judicial services	83.141	92.557	56.942	99.850	82.412	94.862
<b>Total for Vote:</b>	<b>83.141</b>	<b>92.557</b>	<b>56.942</b>	<b>99.850</b>	<b>82.412</b>	<b>94.862</b>

# Vote: 101 Judiciary

## (i) The Total Budget over the Medium Term

In FY 14/15, Judiciary was allocated UGX 83.185bn, in FY 15/16, the allocation slightly increased to UGX 92.557 bn while the provision in 2016/17 is 91.090 bn; 2017/18 is 81bn and 2018/19 will be 98.636 bn.

These changes cut across the key sector outcomes especially under access to Justice where disposal of cases in the Courts is very vital as well as key capital expenditures such as of computerisation, provision of transport equipments and construction aimed at improving the efficiency of the vote.

## (ii) The major expenditure allocations in the Vote for 2016/17

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

## (iii) The major planned changes in resource allocations within the Vote for 2016/17

There has been an increased allocation to Support supervision for achievement of the set individual and Court Targets. This will be very important in the success of the Performance Evaluation tool. Since the vote has not received a budget increment from last financial year, the above movement of funds imply that other outputs will be negatively affected.

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1203 Judicial services</i>	
<b>Output: 1251 03 Disposal of Appeals and Suits in the High Court</b>	
<b>US\$ Bn: 9.595</b> The need to improve on support supervision and use of session method of case disposal prompted this change	The increased focus on support supervision will be vital in enforcing attainment of the set targets which will contribute towards accurate reporting for improved access to Justice which is a key Sector outcome.
<b>Output: 1251 04 Disposal of Suits and Appeals in the Magistrate Courts</b>	
<b>US\$ Bn: -2.177</b> The reduction in Non wage allocation for the Institution has caused this adjustment in funding. The outputs have been maintained due adoption of quicker methods of case disposal such as Small Claims Procedures	The increased support Supervision will improve performance and reporting which is key in assessing access to Justice.
<b>Output: 1251 05 Capacity Building of staff in the Judiciary</b>	
<b>US\$ Bn: -1.259</b> The reduction in non wage allocation coupled with the need for enhanced support supervision catered for under outputs five and six led to this change.	The improved focus on support supervision will led to improved reporting under access to Justice as well as Observance of Human Rights.
<b>Output: 1251 06 Judiciary Support Services</b>	
<b>US\$ Bn: 1.554</b> The funds will be used to support intense Joint supervision visits to Courts so as to enhance reporting on the set targets so as to support the Performance Enhancement tool.	The increased support to Court Activities through enhance support supervision will improve tracking of attainment of the set targets.
<b>Output: 1251 20 Records Management Services</b>	
<b>US\$ Bn: 0.180</b>	

**Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item**

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
<b>Output Class: Outputs Provided</b>	<b>86,607.5</b>	<b>0.0</b>	<b>86,607.5</b>	<b>94,661.0</b>	<b>0.0</b>	<b>94,661.0</b>
211101 General Staff Salaries	11,973.2	0.0	11,973.2	11,678.4	0.0	11,678.4
211102 Contract Staff Salaries (Incl. Casuals, Temp	2,360.8	0.0	2,360.8	2,225.3	0.0	2,225.3
211103 Allowances	8,819.3	0.0	8,819.3	10,939.3	0.0	10,939.3
211104 Statutory salaries	11,542.2	0.0	11,542.2	11,972.5	0.0	11,972.5
212101 Social Security Contributions	182.1	0.0	182.1	198.0	0.0	198.0
212102 Pension for General Civil Service	6,151.0	0.0	6,151.0	6,151.0	0.0	6,151.0
213001 Medical expenses (To employees)	727.8	0.0	727.8	709.9	0.0	709.9
213002 Incapacity, death benefits and funeral expen	150.0	0.0	150.0	150.0	0.0	150.0

# Vote: 101 Judiciary

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
213004 Gratuity Expenses	1,946.6	0.0	1,946.6	480.3	0.0	480.3
221001 Advertising and Public Relations	539.4	0.0	539.4	240.0	0.0	240.0
221002 Workshops and Seminars	489.0	0.0	489.0	1,300.0	0.0	1,300.0
221003 Staff Training	1,320.0	0.0	1,320.0	420.0	0.0	420.0
221005 Hire of Venue (chairs, projector, etc)	29.2	0.0	29.2	0.0	0.0	0.0
221006 Commissions and related charges	10,116.2	0.0	10,116.2	17,834.9	0.0	17,834.9
221007 Books, Periodicals & Newspapers	536.9	0.0	536.9	690.7	0.0	690.7
221008 Computer supplies and Information Technol	1,363.2	0.0	1,363.2	1,200.0	0.0	1,200.0
221009 Welfare and Entertainment	310.0	0.0	310.0	610.0	0.0	610.0
221011 Printing, Stationery, Photocopying and Bind	879.7	0.0	879.7	1,086.7	0.0	1,086.7
221012 Small Office Equipment	131.0	0.0	131.0	191.0	0.0	191.0
221016 IFMS Recurrent costs	250.0	0.0	250.0	250.0	0.0	250.0
221017 Subscriptions	125.0	0.0	125.0	0.0	0.0	0.0
221020 IPPS Recurrent Costs	22.8	0.0	22.8	22.8	0.0	22.8
222001 Telecommunications	353.4	0.0	353.4	353.4	0.0	353.4
222002 Postage and Courier	79.8	0.0	79.8	24.0	0.0	24.0
222003 Information and communications technolog	900.5	0.0	900.5	900.5	0.0	900.5
223001 Property Expenses	280.1	0.0	280.1	60.0	0.0	60.0
223003 Rent – (Produced Assets) to private entities	7,847.0	0.0	7,847.0	7,847.0	0.0	7,847.0
223004 Guard and Security services	463.2	0.0	463.2	1,200.2	0.0	1,200.2
223005 Electricity	819.6	0.0	819.6	819.6	0.0	819.6
223006 Water	257.7	0.0	257.7	257.7	0.0	257.7
224004 Cleaning and Sanitation	913.0	0.0	913.0	1,213.0	0.0	1,213.0
224005 Uniforms, Beddings and Protective Gear	550.6	0.0	550.6	550.6	0.0	550.6
225001 Consultancy Services- Short term	94.4	0.0	94.4	94.4	0.0	94.4
227001 Travel inland	4,048.9	0.0	4,048.9	4,608.9	0.0	4,608.9
227002 Travel abroad	3,131.2	0.0	3,131.2	3,381.2	0.0	3,381.2
227003 Carriage, Haulage, Freight and transport hir	186.0	0.0	186.0	186.0	0.0	186.0
227004 Fuel, Lubricants and Oils	2,592.4	0.0	2,592.4	1,200.0	0.0	1,200.0
228001 Maintenance - Civil	1,049.0	0.0	1,049.0	1,049.0	0.0	1,049.0
228002 Maintenance - Vehicles	2,810.8	0.0	2,810.8	2,300.0	0.0	2,300.0
228003 Maintenance – Machinery, Equipment & Fu	180.0	0.0	180.0	210.7	0.0	210.7
228004 Maintenance – Other	30.7	0.0	30.7	0.0	0.0	0.0
282101 Donations	54.0	0.0	54.0	54.0	0.0	54.0
<b>Output Class: Capital Purchases</b>	<b>6,709.8</b>	<b>0.0</b>	<b>6,709.8</b>	<b>5,949.0</b>	<b>0.0</b>	<b>5,949.0</b>
231004 Transport equipment	0.0	0.0	0.0	2,999.0	0.0	2,999.0
231005 Machinery and equipment	0.0	0.0	0.0	1,221.0	0.0	1,221.0
231006 Furniture and fittings (Depreciation)	0.0	0.0	0.0	334.0	0.0	334.0
312101 Non-Residential Buildings	635.0	0.0	635.0	635.0	0.0	635.0
312201 Transport Equipment	3,759.0	0.0	3,759.0	0.0	0.0	0.0
312202 Machinery and Equipment	1,221.0	0.0	1,221.0	0.0	0.0	0.0
312203 Furniture & Fixtures	334.0	0.0	334.0	0.0	0.0	0.0
312204 Taxes on Machinery, Furniture & Vehicles	760.8	0.0	760.8	760.0	0.0	760.0
<b>Output Class: Arrears</b>	<b>3,759.6</b>	<b>0.0</b>	<b>3,759.6</b>	<b>3,759.6</b>	<b>0.0</b>	<b>3,759.6</b>
321605 Domestic arrears (Budgeting)	3,759.6	0.0	3,759.6	3,759.6	0.0	3,759.6
<b>Grand Total:</b>	<b>97,077.0</b>	<b>0.0</b>	<b>97,077.0</b>	<b>104,369.6</b>	<b>0.0</b>	<b>104,369.6</b>
<i>Total Excluding Taxes and Arrears</i>	<i>92,556.5</i>	<i>0.0</i>	<i>92,556.5</i>	<i>99,850.0</i>	<i>0.0</i>	<i>99,850.0</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:** Training in Gender will be a priority

# Vote: 101 Judiciary

*Issue of Concern* : faillure to attend to specific gender needs for female litigants

*Proposed Interventions*

Organise gender specif trainings for selected Judicial Officers

*Budget Allocations* UGX billion 0.2

*Performance Indicators* Nunmber of Judicial Officers trained in Gender and the law

## (b) HIV/AIDS

**Objective:** Finalise the HIV/AIDS Policy at work place

*Issue of Concern* :

*Proposed Interventions*

*Budget Allocations* UGX billion

*Performance Indicators*

## (c) Environment

**Objective:** Tain Judicial Officers in Environmental Law

*Issue of Concern* :

*Proposed Interventions*

*Budget Allocations* UGX billion

*Performance Indicators*

## (ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Court fines and Penalties - private		0.000			0.700
Other Court Fees				0.000	1.700
<b>Total:</b>		<b>0.000</b>		<b>0.000</b>	<b>2.400</b>

With planned opening of more courts and improvement of Court room technology, there will be increased case disposal which will lead to increase in NTR

# Vote:101 Judiciary

## Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates by Individuals</b>	<b>2016/17 Draft Estimates by Appointing Authority</b>
Permanent Staff 211101	18,110,502	0
Contract Staff 211102	4,089,488	0
Statutory 211104	13,375,651	0
Missions 211105	0	0
<b>Total Budget</b>	<b>35,575,641</b>	<b>0</b>

***Vote Function 1251: Judicial services******Program : Judiciary******CostCentre: Capacity building of staff in the Ju******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10707	ODONGO AUGUSTINE		187,660	2,251,920			0	-2,251,920
11173	BYAKAGABA NORBERT		209,859	2,518,308			0	-2,518,308
11,665	NAMIGADDE SHARIFAH		601,341	7,216,092			0	-7,216,092
11,407	AMODOI CATHERINE		740,903	8,890,836			0	-8,890,836
11,243	NTABADDE NURUH		268,143	3,217,716			0	-3,217,716
11,218	WANIALA ANDREW BENJAMI		601,341	7,216,092			0	-7,216,092
11,173	BYAKAGABA NORBERT		209,859	2,518,308			0	-2,518,308
11905	KYAKUWA CHRISTOPHER		209,859	2,518,308			0	-2,518,308
11910	NABATINDIRA EDITH		601,341	7,216,092			0	-7,216,092
12016	MAFABI JAMIL		740,903	8,890,836			0	-8,890,836
12023	MAYEMBA RAJAB		740,903	8,890,836			0	-8,890,836
11218	WANIALA ANDREW BENJAMI		601,341	7,216,092			0	-7,216,092
12059	WAMBOGA SHEILA TIARA		626,260	7,515,120			0	-7,515,120
12098	NAHURIRA KENGORO PATIEN		612,890	7,354,680			0	-7,354,680
10,707	ODONGO AUGUSTINE		187,660	2,251,920			0	-2,251,920
12019	NDAWULA JOHN ERIC		601,341	7,216,092			0	-7,216,092
10576	OKURUT FELIX	UP - 1	1,131,967	13,583,604			0	-13,583,604
9635	TUMWESIGYE MUBARAK	UP - 1	237,069	2,844,828			0	-2,844,828
9,635	TUMWESIGYE MUBARAK	UP - 1	237,069	2,844,828			0	-2,844,828

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Capacity building of staff in the Ju

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10,576	OKURUT FELIX	UP - 1	1,131,967	13,583,604			0	-13,583,604
9593	MUBIRU PAUL PATRICK	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9618	KAMUHANDA JULIUS	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
9050	KAIJABWANGO PATRICK	U8 (UPPER)	228,316	2,739,792			0	-2,739,792
9131	TWESIGYE DAN	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
9598	KAMURASI GEOFFREY	U8 (UPPER)	232,657	2,791,884			0	-2,791,884
10778	SSENTONGO BEN	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10166	EMUKULE HAM	U8 (UPPER)	228,316	2,739,792			0	-2,739,792
10168	KIRUNDA SANON	U8 (UPPER)	224,066	2,688,792			0	-2,688,792
10173	OBELLA VICKY SUSAN	U8 (UPPER)	224,066	2,688,792			0	-2,688,792
10706	NANTONGO JUSTINE	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10771	ASIIMWE FIONA	U8 (UPPER)	276,144	3,313,728			0	-3,313,728
9842	MUGASA DEO	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10837	NAMBOOZO SOFIA	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9974	NAMISANGA GEOFFREY MUT	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9906	NAKABUGO ANNET	U8 (UPPER)	228,316	2,739,792			0	-2,739,792
11474	AUMA HARRIET	U7 (LOWER	268,143	3,217,716			0	-3,217,716
11234	KIRABO MABLE E.	U7 (LOWER	268,143	3,217,716			0	-3,217,716
9800	KASOMA TIMOTHY	U7 (LOWER	268,143	3,217,716			0	-3,217,716

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Capacity building of staff in the Ju

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10198	AKONGEL ALFRED	U7(UPPER)	316,393	3,796,716			0	-3,796,716
10183	AKECH LILLIAN GRACE	U7(UPPER)	326,765	3,921,180			0	-3,921,180
8655	NGOBI SAMUEL	U7(UPPER)	361,867	4,342,404			0	-4,342,404
9001	AKULLU ROSELINE	U6 (UPPER)	454,830	5,457,960			0	-5,457,960
10934	MUGALA JANE	U4	1,588,400	19,060,800			0	-19,060,800
10884	YEKA EMMANUEL	U4 (UPPER)	1,089,533	13,074,396			0	-13,074,396
11670	TUSIIME BONUS KAZOoba	U4 (UPPER)	940,366	11,284,392			0	-11,284,392
12021	AKOL TABISA	U4 (UPPER)	723,868	8,686,416			0	-8,686,416
11986	NAKIRIJA ZAM ZAM	U4 (UPPER)	723,868	8,686,416			0	-8,686,416
11520	MATOVU NSAMBA JOSEPH	U3(LOWER)	1,089,533	13,074,396			0	-13,074,396
9201	SSERUNKUUMA ISAH	U2	2,656,960	31,883,520			0	-31,883,520
9953	BUSINGYE IMMACULATE	U1SE	3,595,560	43,146,720			0	-43,146,720
9423	KAZAARWE OLIVE	U1SE	3,595,560	43,146,720			0	-43,146,720
9414	KWIZERA AMOS	U1SE	3,595,560	43,146,720			0	-43,146,720
9245	CHEMUTAI TOM	U1SE	5,080,920	60,971,040			0	-60,971,040
8607	KISAWUZI ELIAS OMAR	U1SE	5,041,836	60,502,032			0	-60,502,032
10912	NAKIWALA SHEILA	N/A	268,143	3,217,716			0	-3,217,716
11537	ASEA FIONA	N/A	626,260	7,515,120			0	-7,515,120
11285	APIO BARBRA	N/A	473,789	5,685,468			0	-5,685,468



## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Capacity building of staff in the Ju

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10095	CHEMERI JESSICA	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800

### District : TORORO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11805	KAIBEI CHEROTICH	U4	1,601,600	19,219,200			0	-19,219,200
10092	NAKADAMA ESTHER LYDIA	U4	1,558,400	18,700,800			0	-18,700,800
9446	KOBUSHESHE FRANCIS	U1SE	3,595,560	43,146,720			0	-43,146,720

### CostCentre: Disposal of Appeals and Constituti

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,589	MUGISHA JOHNSON		209,859	2,518,308			0	-2,518,308
11,654	OKELLO ROBIN		447,080	5,364,960			0	-5,364,960
11,658	NAKIGUDDE LUKIA		187,660	2,251,920			0	-2,251,920
11,657	WATEYA EMMANUEL		187,660	2,251,920			0	-2,251,920
11,656	KIGANDA MATIYA M.		187,660	2,251,920			0	-2,251,920

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and Constituti

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,655	NANKANJA CATHERINE		601,341	7,216,092			0	-7,216,092
11,659	MUGUWA LUCY JOY		447,080	5,364,960			0	-5,364,960
11,650	TEZIKYA DAN		209,859	2,518,308			0	-2,518,308
11,646	BUNKEDDEKO EDWARD		209,859	2,518,308			0	-2,518,308
11,717	NALUBEGA HADIJJA		209,859	2,518,308			0	-2,518,308
11,599	KANSIIME PAMELLA		601,341	7,216,092			0	-7,216,092
11654	OKELLO ROBIN		447,080	5,364,960			0	-5,364,960
11,581	NABIRYO TEOPISTA		209,859	2,518,308			0	-2,518,308
11656	KIGANDA MATIYA M.		187,660	2,251,920			0	-2,251,920
11,761	NAKATO W. FAVOUR		187,660	2,251,920			0	-2,251,920
11,778	BABIRYE FLORENCE		187,660	2,251,920			0	-2,251,920
11,816	NALWANGA ROSE		187,660	2,251,920			0	-2,251,920
11,528	MUKUNDANE RITAH		268,143	3,217,716			0	-3,217,716
11655	NANKANJA CATHERINE		601,341	7,216,092			0	-7,216,092
11,201	MWESIGWA PAUL		209,859	2,518,308			0	-2,518,308
11646	BUNKEDDEKO EDWARD		209,859	2,518,308			0	-2,518,308
11201	MWESIGWA PAUL		209,859	2,518,308			0	-2,518,308
11317	NANTONGO SARAH		601,341	7,216,092			0	-7,216,092
11589	MUGISHA JOHNSON		209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

## Program : Judiciary

## CostCentre: Disposal of Appeals and Constituti

## District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11492	MUGISHA BRENDA JACKLYNE		601,341	7,216,092			0	-7,216,092
11581	NABIRYO TEOPISTA		209,859	2,518,308			0	-2,518,308
11509	SSEMIREMBE STEPHEN		209,859	2,518,308			0	-2,518,308
11517	KaweESI SHAMIM		601,341	7,216,092			0	-7,216,092
11,837	AGABA FRANK		209,859	2,518,308			0	-2,518,308
11816	NALWANGA ROSE		187,660	2,251,920			0	-2,251,920
10754	KISIBIKA PATRICK		209,859	2,518,308			0	-2,518,308
11528	MUKUNDANE RITAH		268,143	3,217,716			0	-3,217,716
10,835	AMAYO SADIQ ROBERT		209,859	2,518,308			0	-2,518,308
12089	AWINO SUSAN		268,143	3,217,716			0	-3,217,716
12064	NATURINDA CHRISTINE		601,341	7,216,092			0	-7,216,092
12032	NAMUTEBI ALLEN		209,859	2,518,308			0	-2,518,308
11971	AWINO JOAN		601,341	7,216,092			0	-7,216,092
11970	MUSINGUZI JOEL ATENYI		209,859	2,518,308			0	-2,518,308
11,349	TURIBAMWE CHRISTINE		601,341	7,216,092			0	-7,216,092
11837	AGABA FRANK		209,859	2,518,308			0	-2,518,308
11,517	KaweESI SHAMIM		601,341	7,216,092			0	-7,216,092
11778	BABIRYE FLORENCE		187,660	2,251,920			0	-2,251,920
11,317	NANTONGO SARAH		601,341	7,216,092			0	-7,216,092

***Vote Function 1251: Judicial services******Program : Judiciary******CostCentre: Disposal of Appeals and Constituti******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11717	NALUBEGA HADIJJA		209,859	2,518,308			0	-2,518,308
11716	NAYIGA ZIDDY		209,859	2,518,308			0	-2,518,308
11,509	SSEMIREMBE STEPHEN		209,859	2,518,308			0	-2,518,308
11659	MUGUWA LUCY JOY		447,080	5,364,960			0	-5,364,960
10835	AMAYO SADIQ ROBERT		209,859	2,518,308			0	-2,518,308
11658	NAKIGUDDE LUKIA		187,660	2,251,920			0	-2,251,920
11657	WATEYA EMMANUEL		187,660	2,251,920			0	-2,251,920
11761	NAKATO W. FAVOUR		187,660	2,251,920			0	-2,251,920
11,492	MUGISHA BRENDA JACKLYNE		601,341	7,216,092			0	-7,216,092
11906	LUKUNGU ISSA		209,859	2,518,308			0	-2,518,308
10,754	KISIBIKA PATRICK		209,859	2,518,308			0	-2,518,308
5282	NABAWESI JANE	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
4537	NAKAZIBWE MARIA	U8 (UPPER)	224,066	2,688,792			0	-2,688,792
6705	NABBONA TEDDY	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
8678	NANDUDU ESEERI	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
7146	BIRABWA SARAH NAMIRO	U8 (UPPER)	855,328	10,263,936			0	-10,263,936
8707	ARIKO SIMON PETER	U8 (UPPER)	228,316	2,739,792			0	-2,739,792
9932	NAKYANJA VERONICA	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10032	NAKIGANDA HARRIET L.	U8 (UPPER)	209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and Constituti

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10038	BIITA ROGERS	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9986	NIWAGABA JAMES	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9982	AYO LILLIAN	U8 (UPPER)	340,282	4,083,384			0	-4,083,384
10598	OYELLA LILLIAN	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10623	NABADDA STELLA	U8 (UPPER)	228,316	2,739,792			0	-2,739,792
10744	MWANJA TWAHA	U8 (UPPER)	224,066	2,688,792			0	-2,688,792
9967	NANDAWULA CAROLINE N.	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10686	TWINOMUGISHA JUDITH	U8 (UPPER)	219,909	2,638,908			0	-2,638,908
9315	KITIMBO MICHAEL	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9553	OKIM LAWRENCE OPOLOT	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
9585	MBOLIYA AMIN ABALE	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
11473	ATWINE CHARITY	U7 (LOWER	268,143	3,217,716			0	-3,217,716
4386	NANDAULA NAKALIISA JUDIT	U7 (LOWER	289,361	3,472,332			0	-3,472,332
10640	LUNKUSE DIANA	U7 (LOWER	321,527	3,858,324			0	-3,858,324
11291	KAKUNGURU MARGARET	U7 (LOWER	283,913	3,406,956			0	-3,406,956
9755	KALAMU ERIC	U7 (LOWER	289,361	3,472,332			0	-3,472,332
9740	APIO OMODING JANE	U7 (LOWER	289,361	3,472,332			0	-3,472,332
12011	TUMUSHABE KATE CONSTAN	U7 (UPPER)	316,393	3,796,716			0	-3,796,716
10453	LATIGO ROGERS OPOKA	U7 (UPPER)	3,324,771	39,897,252			0	-39,897,252

## Vote Function 1251: Judicial services

## Program : Judiciary

## CostCentre: Disposal of Appeals and Constituti

## District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11500	NANYUNJA SARAH ELLON	U7(UPPER)	321,527	3,858,324			0	-3,858,324
10140	SEMAGANDA GRACE B.	U7(UPPER)	1,601,600	19,219,200			0	-19,219,200
9292	MUKASA RITA	U7(UPPER)	377,781	4,533,372			0	-4,533,372
10914	NAKITENDE ZERIDAH	U6 (LOWER	416,617	4,999,404			0	-4,999,404
11648	TUHAISE JULIET	U5 (LOWER	455,804	5,469,648			0	-5,469,648
11671	OJARA KILAMA STEPHEN	U5 (LOWER	455,804	5,469,648			0	-5,469,648
5558	TUHIRIIRWE LYDIA	U5 (LOWER	447,080	5,364,960			0	-5,364,960
10284	LOGOSE CATHERINE	U5 (LOWER	447,080	5,364,960			0	-5,364,960
11523	KABAGENYI PELUCE NDYABI	U5 (LOWER	472,079	5,664,948			0	-5,664,948
7751	WAMALWA MOSES	U5 (UPPER)	766,589	9,199,068			0	-9,199,068
6641	ARUBE JOSEPH	U4 (LOWER	723,868	8,686,416			0	-8,686,416
10132	GALIWANGO ESTHER N.	U4 (LOWER	623,063	7,476,756			0	-7,476,756
10277	KACHOPE MARY	U4 (LOWER	644,785	7,737,420			0	-7,737,420
11686	TINDIMWEBWA MELLIOUS	U4 (LOWER	700,306	8,403,672			0	-8,403,672
10617	KOMUNTARO MERCY	U4 (UPPER)	1,089,533	13,074,396			0	-13,074,396
11990	IMADU SYLVER	U4 (UPPER)	723,868	8,686,416			0	-8,686,416
9940	LUBOWA DANIEL	U3	1,992,720	23,912,640			0	-23,912,640
8060	LATIGI OKELLO BETTY	U2 (LOWER	1,480,000	17,760,000			0	-17,760,000
8601	NIZEYIMANA DEO	U1SE	4,975,776	59,709,312			0	-59,709,312

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and Constituti

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11615	LILLIAN EKIRIKUBINZA TIBAT	SPEC OFF -	10,643,216	127,718,592			0	-127,718,592
11,615	LILLIAN EKIRIKUBINZA TIBAT	SPEC OFF -	10,643,216	127,718,592			0	-127,718,592
9,956	Kiryabwire Geoffrey	SPEC OFF -	10,643,216	127,718,592			0	-127,718,592
9,390	Mwangusya E.	SPEC OFF -	10,643,216	127,718,592			0	-127,718,592
9390	Mwangusya E.	SPEC OFF -	10,643,216	127,718,592			0	-127,718,592
8770	NTENDE FREDRICK MARTIN S	SPEC OFF -	10,643,216	127,718,592			0	-127,718,592
9956	Kiryabwire Geoffrey	SPEC OFF -	10,643,216	127,718,592			0	-127,718,592
4,741	Mwondha Faith	SPEC OFF -	10,643,216	127,718,592			0	-127,718,592
4741	Mwondha Faith	SPEC OFF -	10,643,216	127,718,592			0	-127,718,592
11606	Buteera Richard	SPEC OFF -	10,643,216	127,718,592			0	-127,718,592
10669	Nshimye S. A.	SPECIFIED	11,758,216	141,098,592			0	-141,098,592
10110	Kavuma S B.K.	SPECIFIED	11,743,506	140,922,072			0	-140,922,072
6288	Aweri Opio R.	SPECIFIED	11,758,216	141,098,592			0	-141,098,592
10112	Kasule Remmy	SPECIFIED	11,758,216	141,098,592			0	-141,098,592
9377	Balungi Bossa Solomy	SPECIFIED	11,758,216	141,098,592			0	-141,098,592
11616	Kakuru Kenneth	SPECIFIED	11,758,216	141,098,592			0	-141,098,592
11683	NANYONGA JOAN	N/A	187,660	2,251,920			0	-2,251,920
11123	ASIIMWE JACKLINE	N/A	601,341	7,216,092			0	-7,216,092
11093	NYOMBI DENNIS	N/A	601,341	7,216,092			0	-7,216,092

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and Constituti

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,149	ISABIRYE GODFREY	N/A	209,859	2,518,308			0	-2,518,308
11266	KASOMA MOSES	N/A	209,859	2,518,308			0	-2,518,308
11149	ISABIRYE GODFREY	N/A	209,859	2,518,308			0	-2,518,308
11694	LUBAALE JIMMY	LWR - 1	268,143	3,217,716			0	-3,217,716

### District : SOROTI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10542	KAKUNGURU DAVID A.D.		209,859	2,518,308			0	-2,518,308

### CostCentre: Disposal of Appeals and suits in the

### District : ARUA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10162	ATIMANGO JACINTA O.	U8 (UPPER)	213,832	2,565,984			0	-2,565,984
10163	ALUMA HELLEN	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10460	DRAMANI CHARLES	U7 (LOWER)	268,143	3,217,716			0	-3,217,716
11099	ACHAYO BETTY SUSAN	U7(UPPER)	377,781	4,533,372			0	-4,533,372



## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : BUSEMBATIA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11415	NAMUDDU MARY		209,859	2,518,308			0	-2,518,308

### District : FORTPORTAL

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
12102	MUGISA ROBERT KAKIIZA		416,617	4,999,404			0	-4,999,404
11057	KIRUNGI JENNIPHER	U8 (UPPER)	209,859	2,518,308			0	-2,518,308

### District : FORT-PORTAL

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,221	KYALISIIMA TONNY B.		1,089,533	13,074,396			0	-13,074,396
11,460	BIRUNGI MAUDA		386,972	4,643,664			0	-4,643,664
11,058	KASAJJA BERNA		316,393	3,796,716			0	-3,796,716
11221	KYALISIIMA TONNY B.		1,089,533	13,074,396			0	-13,074,396
11178	TWESIGYE ELIAS		209,859	2,518,308			0	-2,518,308
11058	KASAJJA BERNA		316,393	3,796,716			0	-3,796,716
11,178	TWESIGYE ELIAS		209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : FORT-PORTAL

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11460	BIRUNGI MAUDA		386,972	4,643,664			0	-4,643,664
10727	TUMWESIGYE STANLEY	N/A	209,859	2,518,308			0	-2,518,308
10738	OBENGA TONNY	N/A	209,859	2,518,308			0	-2,518,308

### District : GULU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11879	WADIKA RICHARD		268,143	3,217,716			0	-3,217,716
10,862	MUKWAYA COLLINS		209,859	2,518,308			0	-2,518,308
10,917	AKELLO DOREEN		187,660	2,251,920			0	-2,251,920
11601	ABALLA ROBERT ROBBY		601,341	7,216,092			0	-7,216,092
10862	MUKWAYA COLLINS		209,859	2,518,308			0	-2,518,308
10917	AKELLO DOREEN		187,660	2,251,920			0	-2,251,920
11,601	ABALLA ROBERT ROBBY		601,341	7,216,092			0	-7,216,092
9355	ORYEM JOHN	U8 (UPPER)	224,066	2,688,792			0	-2,688,792
10893	ACIRO DOROTHY	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9840	ABALO ONEKA AGNES	U7 (LOWER	289,361	3,472,332			0	-3,472,332
4712	ACHIRO HELLEN LAKONGO	U7 (LOWER	268,143	3,217,716			0	-3,217,716
11190	NDATI VASCO FRANK	U7 (LOWER	268,143	3,217,716			0	-3,217,716

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : GULU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10518	OGWANG PAULINO	U7 (LOWER	316,393	3,796,716			0	-3,796,716
10919	ASIO EVALYNE	U7 (LOWER	326,765	3,921,180			0	-3,921,180
9790	OCHAN STEPHEN	U7 (LOWER	289,361	3,472,332			0	-3,472,332
11031	EBONG LEONE OKELLO	U5 (LOWER	447,080	5,364,960			0	-5,364,960
11163	ACENG GRACE TEZIRA	U4 (LOWER	601,341	7,216,092			0	-7,216,092
11641	OCAYA ANTHONY KIBWOTA	N/A	268,143	3,217,716			0	-3,217,716
11757	OCAYA ANTHONY KIBWOTA	N/A	268,143	3,217,716			0	-3,217,716
11630	TUMWIKIRIZE JOANITA	N/A	601,341	7,216,092			0	-7,216,092
9933	ANYII O. TOM	N/A	1,089,533	13,074,396			0	-13,074,396

### District : JINJA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11250	SSEMPIJJA EMMA		209,859	2,518,308			0	-2,518,308
11,202	BISHUBA OBADIA		209,859	2,518,308			0	-2,518,308
11202	BISHUBA OBADIA		209,859	2,518,308			0	-2,518,308
11,250	SSEMPIJJA EMMA		209,859	2,518,308			0	-2,518,308
8781	KAWASI PETER	U8 (UPPER)	276,144	3,313,728			0	-3,313,728
7809	KIMULI JOSEPH	U8 (UPPER)	228,316	2,739,792			0	-2,739,792

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : JINJA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10788	OWOYESIGIRE GODFREY	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10674	NAMAFUTA FLORENCE	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9780	NABUGWERE ASINAH	U7 (LOWER	268,143	3,217,716			0	-3,217,716
8953	KISAAME JOEL VALLEY	U7 (LOWER	326,765	3,921,180			0	-3,921,180
9348	AMENYA HELLEN	U7 (LOWER	289,361	3,472,332			0	-3,472,332
11666	KAKUNGULU BAIDHYE JAMES	U5 (LOWER	479,759	5,757,108			0	-5,757,108
11060	TWINOMUHWEZI HENRY	U1SE	3,971,000	47,652,000			0	-47,652,000
6943	WANUME DEBORAH	U1SE	4,004,000	48,048,000			0	-48,048,000
11229	ESEET ANDREW	N/A	1,089,533	13,074,396			0	-13,074,396

### District : KABALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,182	MUSINGUZI JOSHUA		268,143	3,217,716			0	-3,217,716
11,209	MUGISHA ALEX HERBERT		209,859	2,518,308			0	-2,518,308
11,148	MBABAZI LOYCE		447,080	5,364,960			0	-5,364,960
11300	SSEGUJJA RONALD		1,089,533	13,074,396			0	-13,074,396
11,300	SSEGUJJA RONALD		1,089,533	13,074,396			0	-13,074,396
11148	MBABAZI LOYCE		447,080	5,364,960			0	-5,364,960

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : KABALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11209	MUGISHA ALEX HERBERT		209,859	2,518,308			0	-2,518,308
11182	MUSINGUZI JOSHUA		268,143	3,217,716			0	-3,217,716

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11203	KETTA LEVI		209,859	2,518,308			0	-2,518,308
11130	ATHIYO MICHAEL LOKOROI		209,859	2,518,308			0	-2,518,308
11135	NASSIMBWA SARAH		601,341	7,216,092			0	-7,216,092
11144	AKELLO REBECCA		601,341	7,216,092			0	-7,216,092
11224	KALANZI EMMANUEL		209,859	2,518,308			0	-2,518,308
11138	KASULA RACHEAL		601,341	7,216,092			0	-7,216,092
11156	KABAALE DAVID		209,859	2,518,308			0	-2,518,308
11155	NANDUTU CHRISTINE		447,080	5,364,960			0	-5,364,960
11154	NNAKAGGWA MARY		447,080	5,364,960			0	-5,364,960
11145	KAGGWA HALIMAH		601,341	7,216,092			0	-7,216,092
11220	NALUYANGE VIOLET		386,972	4,643,664			0	-4,643,664
11,664	MWEBAZE VIVIANE		601,341	7,216,092			0	-7,216,092
11,715	NAMULONDO FARIDAH		386,972	4,643,664			0	-4,643,664

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,714	NTENDE DAVID		386,972	4,643,664			0	-4,643,664
11,712	NAMATA GERTRUDE		601,341	7,216,092			0	-7,216,092
11,703	KALAMBUZI IRENE		187,660	2,251,920			0	-2,251,920
11,690	NANZIRI BERNA		386,972	4,643,664			0	-4,643,664
11,812	KYATEREKERA MARIAM		187,660	2,251,920			0	-2,251,920
11,668	NABALIRA ROSETTE		187,660	2,251,920			0	-2,251,920
11,777	NAKAGGWA PATRICIA		187,660	2,251,920			0	-2,251,920
11,663	ODONGO DENIS		187,660	2,251,920			0	-2,251,920
11,661	KABUNGU ALI		209,859	2,518,308			0	-2,518,308
11,642	NALUNGA SYLVIA		601,341	7,216,092			0	-7,216,092
11,623	TWAHIRWA RHOVER		209,859	2,518,308			0	-2,518,308
11,620	NAJJITTA MARY		386,972	4,643,664			0	-4,643,664
11,619	NSUBUGA PATRICK		209,859	2,518,308			0	-2,518,308
11,684	NAKALEMA ANNET		187,660	2,251,920			0	-2,251,920
11,836	KABANGWA FRANCIS		209,859	2,518,308			0	-2,518,308
11094	SSENGOOBA AYUB		1,089,533	13,074,396			0	-13,074,396
11088	KWAGA STELLA RITAH		601,341	7,216,092			0	-7,216,092
11087	UWINEZA CHRISTINE		386,972	4,643,664			0	-4,643,664
11053	OBIRU ROSETTE		447,080	5,364,960			0	-5,364,960

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11052	KAHERU EPHRAIM		209,859	2,518,308			0	-2,518,308
11050	NASUUNA NSUBUGA HAMIDA		1,089,533	13,074,396			0	-13,074,396
11,764	NAKALIKA JOAN		601,341	7,216,092			0	-7,216,092
11,859	SSERUWU JUDE		355,312	4,263,744			0	-4,263,744
11,775	NANYUNJA BRENDA		601,341	7,216,092			0	-7,216,092
11,813	WATENGA NICHOLAS		187,660	2,251,920			0	-2,251,920
11,811	KABANENDA MARGARET		187,660	2,251,920			0	-2,251,920
11,810	MWAMBU IVAN		187,660	2,251,920			0	-2,251,920
11,796	ISABIRYE ISAAC		268,143	3,217,716			0	-3,217,716
11,791	WAKWALE BEN		209,859	2,518,308			0	-2,518,308
11126	AKAMPWERA RACHEAL		601,341	7,216,092			0	-7,216,092
11015	NAGUDI DOREEN		268,143	3,217,716			0	-3,217,716
11703	KALAMBUZI IRENE		187,660	2,251,920			0	-2,251,920
11796	ISABIRYE ISAAC		268,143	3,217,716			0	-3,217,716
11791	WAKWALE BEN		209,859	2,518,308			0	-2,518,308
11777	NAKAGGWA PATRICIA		187,660	2,251,920			0	-2,251,920
11775	NANYUNJA BRENDA		601,341	7,216,092			0	-7,216,092
11764	NAKALIKA JOAN		601,341	7,216,092			0	-7,216,092
11715	NAMULONDO FARIDAH		386,972	4,643,664			0	-4,643,664

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11522	NANSEERA HASIPHER		601,341	7,216,092			0	-7,216,092
11712	NAMATA GERTRUDE		601,341	7,216,092			0	-7,216,092
11812	KYATEREKERA MARIAM		187,660	2,251,920			0	-2,251,920
11690	NANZIRI BERNA		386,972	4,643,664			0	-4,643,664
11684	NAKALEMA ANNET		187,660	2,251,920			0	-2,251,920
11668	NABALIRA ROSETTE		187,660	2,251,920			0	-2,251,920
11665	NAMIGADDE SHARIFAH		601,341	7,216,092			0	-7,216,092
11664	MWEBAZE VIVIANE		601,341	7,216,092			0	-7,216,092
11663	ODONGO DENIS		187,660	2,251,920			0	-2,251,920
11714	NTENDE DAVID		386,972	4,643,664			0	-4,643,664
11901	KAMUSIIME RACHEAL		601,341	7,216,092			0	-7,216,092
11,088	KWAGA STELLA RITAH		601,341	7,216,092			0	-7,216,092
12104	SEGUYA IVAN		601,341	7,216,092			0	-7,216,092
12088	WANTANTE SIMON PETER		209,859	2,518,308			0	-2,518,308
12087	SSEMANDA TADEO		209,859	2,518,308			0	-2,518,308
12070	MUTEBI HERBERT		209,859	2,518,308			0	-2,518,308
12015	NAKIMULI HALIMA		386,972	4,643,664			0	-4,643,664
11810	MWAMBU IVAN		187,660	2,251,920			0	-2,251,920
11919	NDAMURANI HAKIM		209,859	2,518,308			0	-2,518,308



## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11811	KABANENDA MARGARET		187,660	2,251,920			0	-2,251,920
11897	AGOYE WINIFRED		187,660	2,251,920			0	-2,251,920
11896	ADYERO HARRIET		187,660	2,251,920			0	-2,251,920
11859	SSERUWU JUDE		355,312	4,263,744			0	-4,263,744
11836	KABANGWA FRANCIS		209,859	2,518,308			0	-2,518,308
11822	NANDUTU JUDITH		601,341	7,216,092			0	-7,216,092
11813	WATENGA NICHOLAS		187,660	2,251,920			0	-2,251,920
11642	NALUNGA SYLVIA		601,341	7,216,092			0	-7,216,092
11952	NALUTAAYA DOROTHY		386,972	4,643,664			0	-4,643,664
11320	WANDYEMBE AARON		1,089,533	13,074,396			0	-13,074,396
11661	KABUNGU ALI		209,859	2,518,308			0	-2,518,308
11424	NAMANDA FAUZIA		386,972	4,643,664			0	-4,643,664
11423	AMPIIRE EVELYN		386,972	4,643,664			0	-4,643,664
11422	NAJJINDA EMILLY		386,972	4,643,664			0	-4,643,664
11419	ACHANIT DAPHINE		386,972	4,643,664			0	-4,643,664
11350	MUGAYA ABDALLAH		601,341	7,216,092			0	-7,216,092
11441	MBOYO STEPHEN		1,089,533	13,074,396			0	-13,074,396
11323	DUSHIME JULIET		601,341	7,216,092			0	-7,216,092
11446	KATO BENSON		209,859	2,518,308			0	-2,518,308

***Vote Function 1251: Judicial services******Program : Judiciary******CostCentre: Disposal of Appeals and suits in the******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11319	MUTEBI ROBERT		1,089,533	13,074,396			0	-13,074,396
11314	BOGERE JULIET LINDAH		601,341	7,216,092			0	-7,216,092
11312	NAMUGGA JEANIE		601,341	7,216,092			0	-7,216,092
11307	NALUBEGA AJARA		268,143	3,217,716			0	-3,217,716
11304	ATUHEIRE PRIM		187,660	2,251,920			0	-2,251,920
11298	NANDUDU SHIPHRAH		601,341	7,216,092			0	-7,216,092
11297	PADERE OLIVER		447,080	5,364,960			0	-5,364,960
11327	NAKIMBUGWE FARIDAH		601,341	7,216,092			0	-7,216,092
11577	WAMBEDE ABDU		209,859	2,518,308			0	-2,518,308
11292	LUWUNZU ENOCK ENOTH		209,859	2,518,308			0	-2,518,308
11623	TWAHIRWA RHOVER		209,859	2,518,308			0	-2,518,308
11620	NAJJITTA MARY		386,972	4,643,664			0	-4,643,664
11619	NSUBUGA PATRICK		209,859	2,518,308			0	-2,518,308
11618	KAVEDA MARYANNE MUBIRU		601,341	7,216,092			0	-7,216,092
11598	MWESIGWA BERNARD		209,859	2,518,308			0	-2,518,308
11425	KOBUSINGYE SHEILA RWEND		386,972	4,643,664			0	-4,643,664
11593	KAMOTI MILTON		209,859	2,518,308			0	-2,518,308
11651	KODI ROBERT		209,859	2,518,308			0	-2,518,308
11562	BISIKWA CATHERINE ELIZA		386,972	4,643,664			0	-4,643,664

***Vote Function 1251: Judicial services******Program : Judiciary******CostCentre: Disposal of Appeals and suits in the******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11556	SSENTONGO RASHID		209,859	2,518,308			0	-2,518,308
11549	MUKONYEZI MICHAEL		1,089,533	13,074,396			0	-13,074,396
11538	BATUUSA MARIAM		386,972	4,643,664			0	-4,643,664
11529	ASIIMWE JULIET		386,972	4,643,664			0	-4,643,664
11510	TWINOMUGISHA PATIENCE		601,341	7,216,092			0	-7,216,092
11491	EMONG SARAH		209,859	2,518,308			0	-2,518,308
11597	AKUMU CONSTANCE		187,660	2,251,920			0	-2,251,920
10834	MATYAMA MUSA		209,859	2,518,308			0	-2,518,308
11,094	SSENGOOBA AYUB		1,089,533	13,074,396			0	-13,074,396
10687	AKIDDE BRENDA		601,341	7,216,092			0	-7,216,092
10689	MUGISHA JAMES		209,859	2,518,308			0	-2,518,308
10701	KISAMBIRA STANLEY		209,859	2,518,308			0	-2,518,308
10732	KAMYUKA FLORENCE		601,341	7,216,092			0	-7,216,092
10734	SEBYUMA RONALD		209,859	2,518,308			0	-2,518,308
10753	KADONDI SANDRA		209,859	2,518,308			0	-2,518,308
10770	MUKHAYE LILLIAN		268,143	3,217,716			0	-3,217,716
10,610	KANGUME JULIET KAMUNTU		386,972	4,643,664			0	-4,643,664
10611	KATUMUSIIME ANNET P.		386,972	4,643,664			0	-4,643,664
10826	KIBIRANGO YUSUF		209,859	2,518,308			0	-2,518,308

***Vote Function 1251: Judicial services******Program : Judiciary******CostCentre: Disposal of Appeals and suits in the******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10610	KANGUME JULIET KAMUNTU		386,972	4,643,664			0	-4,643,664
10838	KATOOKO TOLOFISA		187,660	2,251,920			0	-2,251,920
10849	AYAKAKA JANE		447,080	5,364,960			0	-5,364,960
10861	MUGOLO WAIRA STEVEN		209,859	2,518,308			0	-2,518,308
10870	NAMBOOZE GLADYS M.B.		447,080	5,364,960			0	-5,364,960
10993	KABASINGUZI BEATRICE		316,393	3,796,716			0	-3,796,716
11,015	NAGUDI DOREEN		268,143	3,217,716			0	-3,217,716
11,050	NASUUNA NSUBUGA HAMIDA		1,089,533	13,074,396			0	-13,074,396
11,052	KAHERU EPHRAIM		209,859	2,518,308			0	-2,518,308
11,053	OBIRU ROSETTE		447,080	5,364,960			0	-5,364,960
11,087	UWINEZA CHRISTINE		386,972	4,643,664			0	-4,643,664
10825	KIIZA JULIUS		209,859	2,518,308			0	-2,518,308
10,834	MATYAMA MUSA		209,859	2,518,308			0	-2,518,308
10,687	AKIDDE BRENDA		601,341	7,216,092			0	-7,216,092
10,689	MUGISHA JAMES		209,859	2,518,308			0	-2,518,308
10,701	KISAMBIRA STANLEY		209,859	2,518,308			0	-2,518,308
10,709	ITERERA DANIEL		601,341	7,216,092			0	-7,216,092
10,731	MUNGONO MOSES		209,859	2,518,308			0	-2,518,308
10,732	KAMYUKA FLORENCE		601,341	7,216,092			0	-7,216,092

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10,734	SEBYUMA RONALD		209,859	2,518,308			0	-2,518,308
10,753	KADONDI SANDRA		209,859	2,518,308			0	-2,518,308
10,770	MUKHAYE LILLIAN		268,143	3,217,716			0	-3,217,716
10628	OKIROR WILLIAM		209,859	2,518,308			0	-2,518,308
10,826	KIBIRANGO YUSUF		209,859	2,518,308			0	-2,518,308
10709	ITERERA DANIEL		601,341	7,216,092			0	-7,216,092
10,838	KATOOKO TOLOFISA		187,660	2,251,920			0	-2,251,920
10,849	AYAKAKA JANE		447,080	5,364,960			0	-5,364,960
10,861	MUGOLO WAIRA STEVEN		209,859	2,518,308			0	-2,518,308
10,870	NAMBOOZE GLADYS M.B.		447,080	5,364,960			0	-5,364,960
10,993	KABASINGUZI BEATRICE		316,393	3,796,716			0	-3,796,716
10427	EGESSA JOHN ODOKI S.		268,143	3,217,716			0	-3,217,716
10,628	OKIROR WILLIAM		209,859	2,518,308			0	-2,518,308
11,126	AKAMPWERA RACHEAL		601,341	7,216,092			0	-7,216,092
11,618	KAVEDA MARYANNE MUBIRU		601,341	7,216,092			0	-7,216,092
10,611	KATUMUSIIME ANNET P.		386,972	4,643,664			0	-4,643,664
10,825	KIIZA JULIUS		209,859	2,518,308			0	-2,518,308
11,577	WAMBEDE ABDU		209,859	2,518,308			0	-2,518,308
11,297	PADERE OLIVER		447,080	5,364,960			0	-5,364,960

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,422	NAJJINDA EMILLY		386,972	4,643,664			0	-4,643,664
11,205	MUKANZA LYDIA		187,660	2,251,920			0	-2,251,920
11,220	NALUYANGE VIOLET		386,972	4,643,664			0	-4,643,664
11,598	MWESIGWA BERNARD		209,859	2,518,308			0	-2,518,308
11,597	AKUMU CONSTANCE		187,660	2,251,920			0	-2,251,920
10,427	EGESSA JOHN ODOKI S.		268,143	3,217,716			0	-3,217,716
11,298	NANDUDU SHIPHRAH		601,341	7,216,092			0	-7,216,092
11,419	ACHANIT DAPHINE		386,972	4,643,664			0	-4,643,664
11,423	AMPIIRE EVELYN		386,972	4,643,664			0	-4,643,664
11,562	BISIKWA CATHERINE ELIZA		386,972	4,643,664			0	-4,643,664
11,224	KALANZI EMMANUEL		209,859	2,518,308			0	-2,518,308
11,441	MBOYO STEPHEN		1,089,533	13,074,396			0	-13,074,396
11,424	NAMANDA FAUZIA		386,972	4,643,664			0	-4,643,664
11,319	MUTEBI ROBERT		1,089,533	13,074,396			0	-13,074,396
11,292	LUWUNZU ENOCK ENOTH		209,859	2,518,308			0	-2,518,308
11,425	KOBUSINGYE SHEILA RWEND		386,972	4,643,664			0	-4,643,664
11,314	BOGERE JULIET LINDAH		601,341	7,216,092			0	-7,216,092
11,312	NAMUGGA JEANIE		601,341	7,216,092			0	-7,216,092
11,320	WANDYEMBE AARON		386,972	4,643,664			0	-4,643,664

***Vote Function 1251: Judicial services******Program : Judiciary******CostCentre: Disposal of Appeals and suits in the******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,522	NANSEERA HASIPHER		601,341	7,216,092			0	-7,216,092
11,491	EMONG SARAH		209,859	2,518,308			0	-2,518,308
11,130	ATHIYO MICHAEL LOKOROI		209,859	2,518,308			0	-2,518,308
11,529	ASIIMWE JULIET		386,972	4,643,664			0	-4,643,664
11,135	NASSIMBWA SARAH		601,341	7,216,092			0	-7,216,092
11,138	KASULA RACHEAL		601,341	7,216,092			0	-7,216,092
11,144	AKELLO REBECCA		601,341	7,216,092			0	-7,216,092
11,145	KAGGWA HALIMAH		601,341	7,216,092			0	-7,216,092
11,154	NNAKAGGWA MARY		447,080	5,364,960			0	-5,364,960
11,304	ATUHEIRE PRIM		187,660	2,251,920			0	-2,251,920
11,203	KETTA LEVI		209,859	2,518,308			0	-2,518,308
11,510	TWINOMUGISHA PATIENCE		601,341	7,216,092			0	-7,216,092
11,593	KAMOTI MILTON		209,859	2,518,308			0	-2,518,308
11,350	MUGAYA ABDALLAH		601,341	7,216,092			0	-7,216,092
11,155	NANDUTU CHRISTINE		447,080	5,364,960			0	-5,364,960
11,156	KABAALE DAVID		209,859	2,518,308			0	-2,518,308
11,556	SSENTONGO RASHID		209,859	2,518,308			0	-2,518,308
11,307	NALUBEGA AJARA		268,143	3,217,716			0	-3,217,716
11,327	NAKIMBUGWE FARIDAH		601,341	7,216,092			0	-7,216,092

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,323	DUSHIME JULIET		601,341	7,216,092			0	-7,216,092
11,176	KAMUREMERE GEORGE		209,859	2,518,308			0	-2,518,308
11,538	BATUUSA MARIAM		386,972	4,643,664			0	-4,643,664
6827	CHALRES K GAMUKAMA	UP - 1	377,781	4,533,372			0	-4,533,372
10723	SSEMWOGERERE MARTIN	UP - 1	209,859	2,518,308			0	-2,518,308
10,819	WANICINGE MARTHA W.	UP - 1	209,859	2,518,308			0	-2,518,308
10857	JULE VICTOR	UP - 1	209,859	2,518,308			0	-2,518,308
11780	SARAH NAMAGANDA	UP - 1	316,393	3,796,716			0	-3,796,716
11740	PAUL MWEMEKE	UP - 1	377,781	4,533,372			0	-4,533,372
9718	OKETCHO ALEXANDER	UP - 1	316,393	3,796,716			0	-3,796,716
9,995	O'MIKE ALENGO ANNA	UP - 1	316,393	3,796,716			0	-3,796,716
11857	IVAN KIZA	UP - 1	219,909	2,638,908			0	-2,638,908
10209	KAYUMBU MEDAD	UP - 1	340,282	4,083,384			0	-4,083,384
10846	KHAYIYI CATHERINE	UP - 1	209,859	2,518,308			0	-2,518,308
10819	WANICINGE MARTHA W.	UP - 1	209,859	2,518,308			0	-2,518,308
9995	O'MIKE ALENGO ANNA	UP - 1	316,393	3,796,716			0	-3,796,716
10,857	JULE VICTOR	UP - 1	209,859	2,518,308			0	-2,518,308
10,723	SSEMWOGERERE MARTIN	UP - 1	209,859	2,518,308			0	-2,518,308
10,846	KHAYIYI CATHERINE	UP - 1	209,859	2,518,308			0	-2,518,308



## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10877	KUGUMISIRIZA AGRIPIN	UP - 1	209,859	2,518,308			0	-2,518,308
9623	KIGWANA WILLIAM	U8 (UPPER)	276,144	3,313,728			0	-3,313,728
10032	NAKIGANDA HARRIET L.	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10123	TOMUSANGE LIVINGSTONE	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
10167	NYANGOMA ZAT ESTHER	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9614	KAYANJA SAMUEL	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
9581	NTENDE DANIEL	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
9580	SSALI HARUNA	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
9560	MBAYO FRANCIS	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
9556	BIGAMBIRA APOLLO	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9555	MUGENYI PATRICK	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9551	NSAGGA AHAMED A.	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
9589	ODONG SIMON	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9590	Kaweesa Yoweri Rogers	U8 (UPPER)	276,144	3,313,728			0	-3,313,728
9591	NSEREKO WILLIAM	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
9592	MUSANA MUGISA E.	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9594	AKONA GEOFFREY	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
8482	KOMAKECH JULIUS	U8 (UPPER)	228,316	2,739,792			0	-2,739,792
9613	LUBEGA SAMUEL	U8 (UPPER)	237,069	2,844,828			0	-2,844,828

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of Appeals and suits in the**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
4650	OWONDA BRUNO	U8 (UPPER)	228,316	2,739,792			0	-2,739,792
9621	TWINOMUGISHA DAVID	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
8904	KALEMBE FLORENCE	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
8857	NAKIBIKKA JANE	U8 (UPPER)	228,316	2,739,792			0	-2,739,792
8765	KAUMA JOLLY	U8 (UPPER)	228,316	2,739,792			0	-2,739,792
8703	SEMBATYA RICHARD	U8 (UPPER)	224,066	2,688,792			0	-2,688,792
8485	NANSAMBA MASITULA N.	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
8322	EBONG JOHN	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
9624	MASANZA STEPHEN K.	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
9630	EYIT JAMES	U8 (UPPER)	276,144	3,313,728			0	-3,313,728
6702	SERWANGA FRED	U8 (UPPER)	228,316	2,739,792			0	-2,739,792
4852	NADIOPE JENIFER	U8 (UPPER)	232,657	2,791,884			0	-2,791,884
9602	NABUUMA JOYCE	U8 (UPPER)	276,144	3,313,728			0	-3,313,728
10824	AYESIGYIRE HOPE	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
11584	ACAI TOBBY	U8 (UPPER)	213,832	2,565,984			0	-2,565,984
9963	IKOoba ALEX	U8 (UPPER)	219,909	2,638,908			0	-2,638,908
10746	MUKONO MICHAEL	U8 (UPPER)	224,066	2,688,792			0	-2,688,792
11483	NASSANGA RUTH	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
11482	NDYANABO WAHABU	U8 (UPPER)	209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11475	NABAGULANYI MARGARET	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10763	KATENGEKE MARGARET	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10764	KATUMBA ROBERT KYAKOO	U8 (UPPER)	276,144	3,313,728			0	-3,313,728
10774	NAKAZIBWE SSENYONGA MA	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10782	MUSINGUZI JUSTUS	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9854	ACHAN FAITH SUNDAY	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9860	KIZZA IMMACULATE	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
11585	BUGOOSI ALICE	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10817	KAGASO LILIAN MARGARET	U8 (UPPER)	213,832	2,565,984			0	-2,565,984
9586	MULUNYU TOM	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
10833	BYARUHANGA GILBERT	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
11086	OKELLO ISAAC	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
11254	NAKALEMA CONNIE	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
11253	NALUGWA SARAH	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9898	BIGIRWA FRED	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10871	MUCULEEZI ROLAND	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10894	OGWAL PATRICK	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10906	KIYUBA CORNELIUS	U8 (UPPER)	276,144	3,313,728			0	-3,313,728
10986	BWAYO PAUL	U8 (UPPER)	209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9904	MWESIGWA HERBERT	U8 (UPPER)	232,657	2,791,884			0	-2,791,884
9921	NAKAVUMA PAULINE	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9905	KASULE HENRY KISUULE	U8 (UPPER)	224,066	2,688,792			0	-2,688,792
9873	KOMUGISHA JOY	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
11638	NAKIMERA AISHA	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10267	BARASA STEPHEN	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
10517	BIDONG RICHARD	U8 (UPPER)	224,066	2,688,792			0	-2,688,792
10525	BITHUM GERTRUDE	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10545	OSINYA BWIRE MOSES	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10618	SSALI NICHOLATE	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10627	BARONGO JONATHAN	U8 (UPPER)	224,066	2,688,792			0	-2,688,792
10652	MUTESASIRA PETER	U8 (UPPER)	215,822	2,589,864			0	-2,589,864
10672	BAGUMA RUKUNGU BADRU	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
11586	BUSUULWA JOSEPH	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
11006	AUMA JANE VICTORIA	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10822	NABIRYO JUDITH LUBEGA	U8 (UPPER)	276,144	3,313,728			0	-3,313,728
10536	NAMONO HILDAH	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9729	LUNKUSE BETTY	U7 (LOWER	268,143	3,217,716			0	-3,217,716
9738	NASUUNA OLIVE	U7 (LOWER	289,361	3,472,332			0	-3,472,332

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9720	NAMUTEBI EVA	U7 (LOWER	289,361	3,472,332			0	-3,472,332
9743	MUTABAZI DOMINIC	U7 (LOWER	289,361	3,472,332			0	-3,472,332
9773	NSAIRE PROSCOVIA	U7 (LOWER	289,361	3,472,332			0	-3,472,332
9643	NAGGAYI IMELDA	U7 (LOWER	268,143	3,217,716			0	-3,217,716
9717	BUKENYA FRANK	U7 (LOWER	268,143	3,217,716			0	-3,217,716
9680	TAMALE KHALID	U7 (LOWER	268,143	3,217,716			0	-3,217,716
9674	NANSUBUGA SAUDA SHABAN	U7 (LOWER	289,361	3,472,332			0	-3,472,332
9776	NAKAYIMA IRENE CISSY	U7 (LOWER	289,361	3,472,332			0	-3,472,332
9822	WAKOOLI HARRIET	U7 (LOWER	268,143	3,217,716			0	-3,217,716
9868	CHEPTOEK RUTH ELIZABETH	U7 (LOWER	289,361	3,472,332			0	-3,472,332
9725	ILAKU PROSCOVIA	U7 (LOWER	289,361	3,472,332			0	-3,472,332
10516	NAMANYA FRANK	U7 (LOWER	316,393	3,796,716			0	-3,796,716
9786	EYOTARU LILLIAN	U7 (LOWER	289,361	3,472,332			0	-3,472,332
9636	BUSINGYE JAQUELINE	U7 (LOWER	284,417	3,413,004			0	-3,413,004
9836	NZWEBE PHILLIP	U7 (LOWER	289,361	3,472,332			0	-3,472,332
9814	NABASIRYE REBECCA	U7 (LOWER	268,143	3,217,716			0	-3,217,716
9797	NALUNKUMA IRENE	U7 (LOWER	268,143	3,217,716			0	-3,217,716
9807	KABAHWEZA CHRISTINE	U7 (LOWER	284,417	3,413,004			0	-3,413,004
9811	ARINAITWE DEO	U7 (LOWER	289,361	3,472,332			0	-3,472,332

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9826	ATHIENO BEATRICE	U7 (LOWER	289,361	3,472,332			0	-3,472,332
9827	SETTIMBA TWAIBU	U7 (LOWER	268,143	3,217,716			0	-3,217,716
9670	NADUNGA M. NASAMBA	U7 (LOWER	268,143	3,217,716			0	-3,217,716
10799	APOLLO DILLIS	U7 (LOWER	268,143	3,217,716			0	-3,217,716
10022	KIIZA RESTY K.	U7 (LOWER	347,302	4,167,624			0	-4,167,624
10164	MAYANJA ABU BULANGITI	U7 (LOWER	316,393	3,796,716			0	-3,796,716
10805	KIDAAGA GEOFFREY WILLY	U7 (LOWER	268,143	3,217,716			0	-3,217,716
10217	MATSANDE MERESI	U7 (LOWER	340,282	4,083,384			0	-4,083,384
10804	PIRIMBA EMMANUEL	U7 (LOWER	268,143	3,217,716			0	-3,217,716
10748	MUKHAMA ANNET	U7 (LOWER	316,393	3,796,716			0	-3,796,716
10800	NATUHWERA SURRETAH	U7 (LOWER	268,143	3,217,716			0	-3,217,716
10013	NAMUSOKE JULIET F.	U7 (LOWER	369,419	4,433,028			0	-4,433,028
10476	NABIRYE BETTY	U7 (LOWER	289,361	3,472,332			0	-3,472,332
10494	LUKWAGO IMMACULATE	U7 (LOWER	369,419	4,433,028			0	-4,433,028
10596	ATYANG FAITH NORAH	U7 (LOWER	326,765	3,921,180			0	-3,921,180
10632	NAMUWANGA AIDAH	U7 (LOWER	361,867	4,342,404			0	-4,342,404
10633	KHAKASA MARGARET	U7 (LOWER	316,393	3,796,716			0	-3,796,716
10636	NABIMANYA JUDITH	U7 (LOWER	333,444	4,001,328			0	-4,001,328
9538	WAAKULIRA JOHN	U7 (LOWER	406,527	4,878,324			0	-4,878,324

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11234	KIRABO MABLE E.	U7 (LOWER	268,143	3,217,716			0	-3,217,716
9534	AYELLA SAMUEL	U7 (LOWER	283,913	3,406,956			0	-3,406,956
9532	MAKOHA OJAMBO GAETANO	U7 (LOWER	289,361	3,472,332			0	-3,472,332
11029	KIDIYA HERBERT	U7 (LOWER	289,361	3,472,332			0	-3,472,332
9346	MASONGOLE-MUGERWA STE	U7 (LOWER	276,989	3,323,868			0	-3,323,868
9497	KALISA SARAH	U7 (LOWER	347,302	4,167,624			0	-4,167,624
11192	ALUPOT ELIZABETH	U7 (LOWER	268,143	3,217,716			0	-3,217,716
10015	WAKOOLI NAMAROME JENNIF	U7 (LOWER	361,867	4,342,404			0	-4,342,404
8948	NAMUSOKE JUSTINE	U7 (LOWER	283,913	3,406,956			0	-3,406,956
10809	KAUDHA MAIMUNA PEACE	U7 (LOWER	268,143	3,217,716			0	-3,217,716
10812	TWIJUKYE ELIZABETH	U7 (LOWER	268,143	3,217,716			0	-3,217,716
7672	KYARISIIMA ZUBEDAH	U7 (LOWER	333,444	4,001,328			0	-4,001,328
5966	AKULLO ROSE MARGARET	U7 (LOWER	377,781	4,533,372			0	-4,533,372
5656	NABATANZI FLORENCE SSALI	U7 (LOWER	354,493	4,253,916			0	-4,253,916
5593	KIBABU WILLY MUYANJA	U7 (LOWER	340,282	4,083,384			0	-4,083,384
10458	AMASO STELLA RUTH	U7 (LOWER	268,143	3,217,716			0	-3,217,716
8995	AKULLU ROSE OBOTE	U7 (LOWER	289,361	3,472,332			0	-3,472,332
11736	AYIKORU KNIGHT MARCENA	U7 (UPPER)	377,781	4,533,372			0	-4,533,372
10014	ADOKORACH EVELYN	U7(UPPER)	340,282	4,083,384			0	-4,083,384

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11021	KIBIRANGO JOYCE	U7(UPPER)	326,765	3,921,180			0	-3,921,180
9511	ADIOLI JENIFFER	U7(UPPER)	340,282	4,083,384			0	-4,083,384
11117	TWINE ROSEMARY	U7(UPPER)	377,781	4,533,372			0	-4,533,372
9499	EGETU JOHN MAURICE	U7(UPPER)	369,419	4,433,028			0	-4,433,028
9322	NANTEZA DAMALIE	U7(UPPER)	347,302	4,167,624			0	-4,167,624
10242	MAYOBO AIDAH	U7(UPPER)	316,393	3,796,716			0	-3,796,716
7957	OSUNA DOMINIC	U7(UPPER)	316,393	3,796,716			0	-3,796,716
11580	OKWADI MICHAEL	U7(UPPER)	333,444	4,001,328			0	-4,001,328
10175	MUKYALA BETTY	U7(UPPER)	316,393	3,796,716			0	-3,796,716
10240	MEDO STEPHEN GODFREY	U7(UPPER)	377,781	4,533,372			0	-4,533,372
11667	KASAGA MIRIAM	U7(UPPER)	340,282	4,083,384			0	-4,083,384
10762	AKULLU KEREN	U7(UPPER)	316,393	3,796,716			0	-3,796,716
11587	BWAYO WILLIAM EDWIN	U7(UPPER)	316,393	3,796,716			0	-3,796,716
8589	OKUNI CHARLES	U7(UPPER)	369,419	4,433,028			0	-4,433,028
10921	MUBEEZI GERTRUDE RUTH	U6 (LOWER	430,025	5,160,300			0	-5,160,300
10840	NATTABI ROBINAH	U6 (LOWER	436,677	5,240,124			0	-5,240,124
11002	BIRUNGI EVA BARBRA	U6 (LOWER	434,273	5,211,276			0	-5,211,276
9347	AKIDO EMERU ROSE	U6 (LOWER	401,664	4,819,968			0	-4,819,968
6779	MUKWAYA MOSES	U6 (LOWER	424,253	5,091,036			0	-5,091,036



## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
7771	MUTEGAYA MILTON	U6 (LOWER	386,972	4,643,664			0	-4,643,664
9744	SENYONYI RICHARD	U6 (UPPER)	425,074	5,100,888			0	-5,100,888
10960	KYEYUNE ASUMAN	U6 (UPPER)	424,253	5,091,036			0	-5,091,036
10961	KINKUMU MICHAEL	U6 (UPPER)	416,617	4,999,404			0	-4,999,404
9303	OWINO OJOWOMOKO M.	U6 (UPPER)	434,273	5,211,276			0	-5,211,276
10601	BUSINGYE AIDAH	U6 (UPPER)	416,617	4,999,404			0	-4,999,404
10156	AKANYO PATRICIA	U6 (UPPER)	416,617	4,999,404			0	-4,999,404
10547	OKETA BALA PHILIP	U5 (LOWER	625,067	7,500,804			0	-7,500,804
11648	TUHAISE JULIET	U5 (LOWER	455,804	5,469,648			0	-5,469,648
10213	KIRUNZE MOSES	U5 (LOWER	447,080	5,364,960			0	-5,364,960
9996	ODONGKARA BETTY AKERA	U5 (LOWER	447,080	5,364,960			0	-5,364,960
10290	MIREMBE BARBRA	U5 (LOWER	447,080	5,364,960			0	-5,364,960
11276	OKETHI AGNES	U5 (LOWER	447,080	5,364,960			0	-5,364,960
11032	NANSIMBE ESTHER	U5 (LOWER	462,852	5,554,224			0	-5,554,224
10875	KUTEESA DEBORAH NAMAZZI	U5 (LOWER	425,074	5,100,888			0	-5,100,888
11034	NAKASEETA LILLIAN	U5 (LOWER	672,792	8,073,504			0	-8,073,504
10049	BAHANGIRE KAGORO LUCY	U5 (UPPER)	569,350	6,832,200			0	-6,832,200
10084	OKENY SUSANNE ABWOCH	U4	1,588,400	19,060,800			0	-19,060,800
9193	SINGIZA DOUGLAS KAREKON	U4	1,558,000	18,696,000			0	-18,696,000

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10683	MWESIGWA MONICA	U4 (LOWER	623,063	7,476,756			0	-7,476,756
10005	KADDU SUNNY JOSEPH	U4 (LOWER	601,341	7,216,092			0	-7,216,092
12011	Tumushabe Kate Constance	U4 (SG)		0			0	0
11997	MALINGA MARION	U4 (UPPER)	723,868	8,686,416			0	-8,686,416
12095	BABIRYE MEBRAH	U4 (UPPER)	723,868	8,686,416			0	-8,686,416
9498	OCHEN OCHERO CHRIS	U4 (UPPER)	700,306	8,403,672			0	-8,403,672
9992	AKELLO CAROLINE	U3(LOWER)	943,991	11,327,892			0	-11,327,892
9242	GADENYA PAUL WOLIMBWA	U1E	6,006,000	72,072,000			0	-72,072,000
11046	WANINDA FRED KENNETH	U1SE	4,975,776	59,709,312			0	-59,709,312
8605	ACIO JULIA	U1SE	4,004,000	48,048,000			0	-48,048,000
9438	KHAINZA ELEANOR MARY	U1SE	3,595,560	43,146,720			0	-43,146,720
9159	AKANKWASA IRENE	U1SE	4,975,776	59,709,312			0	-59,709,312
9070	ANGUANDIA GODFREY OPIFE	U1SE	4,940,736	59,288,832			0	-59,288,832
6074	OTTO GULAMALI MICHEAL	U1SE	4,940,736	59,288,832			0	-59,288,832
9421	MUGABO VINCENT EMMY	U1SE	3,595,560	43,146,720			0	-43,146,720
11059	SSALI HARRIET NALUKWAGO	U1SE	4,940,736	59,288,832			0	-59,288,832
9246	EMURIA CHARLES	U1SE	4,975,776	59,709,312			0	-59,709,312
10936	MWANDHA LILLIAN CHRISTIN	U1SE	4,975,776	59,709,312			0	-59,709,312
11061	NSENGA FESTO	U1SE	3,971,000	47,652,000			0	-47,652,000

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
8865	MUWATA ISAAC	U1SE	5,080,920	60,971,040			0	-60,971,040
7570	OPESEN THADEUS	U1SE	3,971,000	47,652,000			0	-47,652,000
9417	KASAKYA MUHAMADI	U1SE	3,595,560	43,146,720			0	-43,146,720
11612	Luswata Eva	SPEC OFF -	10,111,743	121,340,916			0	-121,340,916
11,064	Obura Hellen Obulu	SPEC OFF -	10,111,743	121,340,916			0	-121,340,916
9,376	Mukiibi Moses	SPEC OFF -	10,111,743	121,340,916			0	-121,340,916
8410	Adonyo Henry Peter	SPEC OFF -	10,111,743	121,340,916			0	-121,340,916
10660	Byabakama M.S	SPEC OFF -	10,611,743	127,340,916			0	-127,340,916
11609	Okwanga Vicent	SPEC OFF -	10,611,743	127,340,916			0	-127,340,916
10663	Kwesiga W.J	SPEC OFF -	10,111,743	121,340,916			0	-121,340,916
11611	Elubu Micheal	SPEC OFF -	9,026,743	108,320,916			0	-108,320,916
6,289	Musalu Wilson Musene	SPEC OFF -	10,611,743	127,340,916			0	-127,340,916
11615	MARGARET TIBULYA	SPEC OFF -	10,111,743	121,340,916			0	-121,340,916
11065	Bashaija K. Andrew	SPEC OFF -	10,111,743	121,340,916			0	-121,340,916
11064	Obura Hellen Obulu	SPEC OFF -	10,111,743	121,340,916			0	-121,340,916
11,612	Luswata Eva	SPEC OFF -	10,111,743	121,340,916			0	-121,340,916
11610	Gaswaga Dancan	SPEC OFF -	10,611,743	127,340,916			0	-127,340,916
11262	ALICE NAMULWA	SPEC OFF -	316,393	3,796,716			0	-3,796,716
11,609	Okwanga Vicent	SPEC OFF -	10,611,743	127,340,916			0	-127,340,916

190

## Vote Function 1251: Judicial services

## Program : Judiciary

## CostCentre: Disposal of Appeals and suits in the

## District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,065	Bashaija K. Andrew	SPEC OFF -	10,111,743	121,340,916			0	-121,340,916
11,069	Mugenyi Monica	SPEC OFF -	10,111,743	121,340,916			0	-121,340,916
6949	Musota Stephen	SPEC OFF -	10,111,743	121,340,916			0	-121,340,916
11867	Matovu David	SPEC OFF -	10,611,743	127,340,916			0	-127,340,916
8,410	Adonyo Henry Peter	SPEC OFF -	10,111,743	121,340,916			0	-121,340,916
10,660	Byabakama M.S	SPEC OFF -	10,611,743	127,340,916			0	-127,340,916
6289	Musalu Wilson Musene	SPEC OFF -	10,611,743	127,340,916			0	-127,340,916
10,668	Owiny Dollo Chigamoy	SPEC OFF -	10,111,743	121,340,916			0	-121,340,916
11,611	Elubu Micheal	SPEC OFF -	10,611,743	127,340,916			0	-127,340,916
11,610	Gaswaga Dancan	SPEC OFF -	10,611,743	127,340,916			0	-127,340,916
6,949	Musota Stephen	SPEC OFF -	10,111,743	121,340,916			0	-121,340,916
6,292	Namundi Godfrey	SPEC OFF -	10,611,743	127,340,916			0	-127,340,916
11069	Mugenyi Monica	SPEC OFF -	10,111,743	121,340,916			0	-121,340,916
10668	Owiny Dollo Chigamoy	SPEC OFF -	10,111,743	121,340,916			0	-121,340,916
11,262	ALICE NAMULWA	SPEC OFF -	316,393	3,796,716			0	-3,796,716
9376	Mukiibi Moses	SPEC OFF -	10,111,743	121,340,916			0	-121,340,916
10,663	Kwesiga W.J	SPEC OFF -	10,111,743	121,340,916			0	-121,340,916
6292	Namundi Godfrey	SPEC OFF -	10,611,743	127,340,916			0	-127,340,916
11613	Nkonge Rugadya Alexander	SPEC OFF -	10,111,743	121,340,916			0	-121,340,916

## Vote Function 1251: Judicial services

## Program : Judiciary

## CostCentre: Disposal of Appeals and suits in the

## District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11614	Mugamba Ssali Lydia	SPEC OFF -	10,111,743	121,340,916			0	-121,340,916
11869	Basaza Wasswa Patricia	SPECIFIED	11,426,746	137,120,952			0	-137,120,952
11868	Naiga Jesca Ayebazibwe	SPECIFIED	11,426,745	137,120,940			0	-137,120,940
8866	Tibulya Margaret	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
8674	Kabanda Kibula Elizabeth	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
9570	Zehurikize Tiwangye V.	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
9578	Nsubuga Mukasa L.	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
8604	Batema David	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
4007	Onega Kermit K. P	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
8368	Anglin Flavia Senoga	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
8348	Gidudu Lawrence	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
6282	Bamwine Yorokamu	SPECIFIED	12,568,796	150,825,552			0	-150,825,552
6283	Wangutusi Kutosi David	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
7985	Ruhinda Asaph Ntege	SPECIFIED	11,426,748	137,120,976			0	-137,120,976
7982	Murangira Joseph	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
6948	Wolayo Henrieta	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
4602	Akiiki Kiiza Dan	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
10664	Musoke Elizabeth	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
11083	Kainamura Billy	SPECIFIED	11,426,743	137,120,916			0	-137,120,916

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9240	Mutonyi Maragaret	SPECIFIED	11,426,747	137,120,964			0	-137,120,964
11072	Chibita Mike Jim	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
9239	Nabisinde Winfred	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
11070	Nyanzi Yasin	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
10667	Nahamya Ibanda E	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
10666	Kiggundu Jane F.B.	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
10109	Muhanguzi Ezekiel	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
10665	Kabiito Benjamin	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
9072	Alividza Elizabeth	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
9389	Rugadya Atwooki A.	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
11068	Madrama Izama C.	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
11067	Tuhaise Night Percy	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
11608	Kaweesa Isabirye Henry	SPECIFIED	10,611,743	127,340,916			0	-127,340,916
11066	Bamugemereire C.B.K.	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
9183	Musoke Kibuuka V.F	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
11870	Tumusiime Mugisha Linda Lillian	SPECIFIED	11,426,749	137,120,988			0	-137,120,988
10111	Oumo Oguli Margret	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
9250	Keitirima John Eudes	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
9464	Mugamba Kahaibale P.	SPECIFIED	11,426,743	137,120,916			0	-137,120,916

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11607	Lwanga Damalie	SPECIFIED	11,426,743	137,120,916			0	-137,120,916
10756	NABUGASHA DORIS	N/A	209,859	2,518,308			0	-2,518,308
10997	MWESIGWA PASCAL	N/A	206,169	2,474,028			0	-2,474,028
11781	NABIWEMBA KIZITO ANNET	N/A	601,341	7,216,092			0	-7,216,092
10831	ANYANGO AGNES	N/A	386,972	4,643,664			0	-4,643,664
11247	SSESAAZI NICHOLAS K.	N/A	316,393	3,796,716			0	-3,796,716
11249	SAKAARI SAMUEL CLAUDE	N/A	268,143	3,217,716			0	-3,217,716
11272	NASAKA GRACE	N/A	299,129	3,589,548			0	-3,589,548
11519	BWEGOMBE HASIFA	N/A	601,341	7,216,092			0	-7,216,092
11279	NANSAMBA DAPHINE ROBINS	N/A	601,341	7,216,092			0	-7,216,092
11329	MUGABE AROX JIM	N/A	209,859	2,518,308			0	-2,518,308
10696	MAIRULA THOMAS	N/A	209,859	2,518,308			0	-2,518,308
11063	DHIKUSOOKA JULIUS	N/A	359,996	4,319,952			0	-4,319,952
11632	KYOKUSIIMA JULIA	N/A	209,859	2,518,308			0	-2,518,308
11592	OKWAIMUNGU INNOCENT	N/A	209,859	2,518,308			0	-2,518,308
8952	SONKO- KATO SCOTT	LWR - 1	268,143	3,217,716			0	-3,217,716
9115	NAKIBUUKA MARY	LWR - 1	276,989	3,323,868			0	-3,323,868
10,026	KAYANJA VINCENT	LWR - 1	187,660	2,251,920			0	-2,251,920
9,753	SIKUKU MARTIN	LWR - 1	289,361	3,472,332			0	-3,472,332

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11161	SEERAH CATHERINE	LWR - 1	447,080	5,364,960			0	-5,364,960
10,291	NSITA MARGARET	LWR - 1	371,945	4,463,340			0	-4,463,340
6889	WANDERA BOAZ	LWR - 1	289,361	3,472,332			0	-3,472,332
10023	BIRUNGI ROSE	LWR - 1	447,080	5,364,960			0	-5,364,960
9647	NAMPANDU TOM	LWR - 1	289,361	3,472,332			0	-3,472,332
6209	MUSOKE CATHERINE NANNY	LWR - 1	289,361	3,472,332			0	-3,472,332
9753	SIKUKU MARTIN	LWR - 1	289,361	3,472,332			0	-3,472,332
9825	NAKIBUULE LILIAN	LWR - 1	268,143	3,217,716			0	-3,217,716
10026	KAYANJA VINCENT	LWR - 1	202,166	2,425,992			0	-2,425,992
10,034	WALUTSYO SHIRARA MARTIN	LWR - 1	289,361	3,472,332			0	-3,472,332
10291	NSITA MARGARET	LWR - 1	371,945	4,463,340			0	-4,463,340
10034	WALUTSYO SHIRARA MARTIN	LWR - 1	289,361	3,472,332			0	-3,472,332
11,161	SEERAH CATHERINE	LWR - 1	447,080	5,364,960			0	-5,364,960
8010	EJON ALICE AMUGE	3 (LOWER)	923,054	11,076,648			0	-11,076,648

### District : LIRA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,139	AMOLO ALICE		447,080	5,364,960			0	-5,364,960



## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : LIRA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
12057	NGAYIYO SHARON		268,143	3,217,716			0	-3,217,716
10854	AKELLO JANE		209,859	2,518,308			0	-2,518,308
11139	AMOLO ALICE		447,080	5,364,960			0	-5,364,960
11451	ONEN ROBERT		209,859	2,518,308			0	-2,518,308
11,451	ONEN ROBERT		209,859	2,518,308			0	-2,518,308
10,854	AKELLO JANE		209,859	2,518,308			0	-2,518,308
11530	BYARUHANGA RAYMOND	N/A	1,089,533	13,074,396			0	-13,074,396

### District : MASAKA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11862	KIRUMIRA MILTON		209,859	2,518,308			0	-2,518,308
11,301	MAGOMBE STEVEN		1,089,533	13,074,396			0	-13,074,396
11,092	LULE ALEX		333,717	4,004,604			0	-4,004,604
11,709	AMUGE CATHERINE		187,660	2,251,920			0	-2,251,920
11,725	AMONGINE EVA OTEU		601,341	7,216,092			0	-7,216,092
10827	KIMEYI GEORGE		209,859	2,518,308			0	-2,518,308
11,766	NAMUWAWU RESTETUTA		209,859	2,518,308			0	-2,518,308
12069	NALUBOWA MARY GORRETI		601,341	7,216,092			0	-7,216,092

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : MASAKA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11709	AMUGE CATHERINE		187,660	2,251,920			0	-2,251,920
10,827	KIMEYI GEORGE		209,859	2,518,308			0	-2,518,308
11766	NAMUWAWU RESTETUTA		209,859	2,518,308			0	-2,518,308
11968	SSEMWOGERERE JULIUS		268,143	3,217,716			0	-3,217,716
11903	KALEMA GEORGE		209,859	2,518,308			0	-2,518,308
11725	AMONGINE EVA OTEU		601,341	7,216,092			0	-7,216,092
10,769	ASABA KABOYO		209,859	2,518,308			0	-2,518,308
11301	MAGOMBE STEVEN		1,089,533	13,074,396			0	-13,074,396
10273	KIRUNDA CHARLES KAIBAND	U8 (UPPER)	232,657	2,791,884			0	-2,791,884
8760	NAMUGWERE SARAH	U8 (UPPER)	228,316	2,739,792			0	-2,739,792
10443	NALUBEGA HARRIET	U7 (LOWER	209,859	2,518,308			0	-2,518,308
9756	SEMPIJJA FRED	U7 (LOWER	268,143	3,217,716			0	-3,217,716
10058	NAMPIJJA IRENE MARGARET	U7(UPPER)	316,393	3,796,716			0	-3,796,716
9040	MALEMO JUDITH	U7(UPPER)	289,361	3,472,332			0	-3,472,332
8675	NAKIBUULE KISEKKA GLADY	U1SE	4,940,736	59,288,832			0	-59,288,832

### District : MASINDI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
								197

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : MASINDI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
12036	MUZEE SAIDI		209,859	2,518,308			0	-2,518,308
10749	OGANGI WALTER		268,143	3,217,716			0	-3,217,716
11302	TUSIIME DENNIS RWATOORO		1,089,533	13,074,396			0	-13,074,396
10767	BWANSWA T.A. ELIZABETH		416,617	4,999,404			0	-4,999,404
11518	BYONABYE JUSTINE ENID		601,341	7,216,092			0	-7,216,092
10,767	BWANSWA T.A. ELIZABETH		416,617	4,999,404			0	-4,999,404
10,749	OGANGI WALTER		268,143	3,217,716			0	-3,217,716
11,302	TUSIIME DENNIS RWATOORO		386,972	4,643,664			0	-4,643,664
11,518	BYONABYE JUSTINE ENID		601,341	7,216,092			0	-7,216,092
10150	THOPACHU CONSOLATE	U7 (LOWER	268,143	3,217,716			0	-3,217,716

### District : MBALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,521	NEUMBE SARAH NAMUDENYI		601,341	7,216,092			0	-7,216,092
12097	WOKOYE IBRAHIM		209,859	2,518,308			0	-2,518,308
12096	JUJU BARNABAS		209,859	2,518,308			0	-2,518,308
11207	SISYE MICHAEL NYANGO		268,143	3,217,716			0	-3,217,716
11977	WABALAKI RACHEAL		321,527	3,858,324			0	-3,858,324

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : MBALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,207	SISYE MICHAEL NYANGO		268,143	3,217,716			0	-3,217,716
9672	KUTOSI OLIVER		209,859	2,518,308			0	-2,518,308
11911	NAMWASE WINNIE		187,660	2,251,920			0	-2,251,920
11252	CHESHA ESTHER		268,143	3,217,716			0	-3,217,716
9,672	KUTOSI OLIVER		209,859	2,518,308			0	-2,518,308
11263	KALUNGI EDWARD		209,859	2,518,308			0	-2,518,308
11,602	NAKITTO LAZIYA		601,341	7,216,092			0	-7,216,092
11521	NEUMBE SARAH NAMUDENYI		601,341	7,216,092			0	-7,216,092
11,252	CHESHA ESTHER		268,143	3,217,716			0	-3,217,716
11652	NANDALEGA WATEYA MICHA		268,143	3,217,716			0	-3,217,716
11602	NAKITTO LAZIYA		601,341	7,216,092			0	-7,216,092
11,263	KALUNGI EDWARD		209,859	2,518,308			0	-2,518,308
11579	MAKUMBU STEPHEN		209,859	2,518,308			0	-2,518,308
11574	SABITI IVAN		209,859	2,518,308			0	-2,518,308
11,579	MAKUMBU STEPHEN		209,859	2,518,308			0	-2,518,308
11,652	NANDALEGA WATEYA MICHA		268,143	3,217,716			0	-3,217,716
7790	MUSUNDA MOSES WERE	U8 (UPPER)	228,316	2,739,792			0	-2,739,792
11016	KANAGWA GRACE	U8 (UPPER)	276,144	3,313,728			0	-3,313,728
10622	WALELA FRED	U8 (UPPER)	237,069	2,844,828			0	-2,844,828

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : MBALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10036	KHANZIRA CATHERINE .B.	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
11076	KYOKUHAIRE DOREEN	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9713	NAFUNA OLIVER	U7 (LOWER	268,143	3,217,716			0	-3,217,716
7605	ORONE LOYCE	U7 (LOWER	268,143	3,217,716			0	-3,217,716
8831	MUWANDO FATUMA	U7 (LOWER	289,361	3,472,332			0	-3,472,332
9077	OKWI SIMON PETER	U7(UPPER)	326,765	3,921,180			0	-3,921,180
8802	MWESIGWA WANALE GEORG	U7(UPPER)	424,253	5,091,036			0	-5,091,036
10020	MUSABA JOYCE	U5 (LOWER	447,080	5,364,960			0	-5,364,960
6886	WAMBOGA-NAFUNA KASIFA	U4 (LOWER	601,341	7,216,092			0	-7,216,092
10878	KIZITO ALEX	U4 (UPPER)	1,089,533	13,074,396			0	-13,074,396
8314	MUSIMBI-MUSE SAMUEL L.	U1SE	3,971,000	47,652,000			0	-47,652,000
11680	NANGOLI ANTHONY	July	416,617	4,999,404			0	-4,999,404

### District : MBARARA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11973	BYAMUKAMA FRANK		1,089,533	13,074,396			0	-13,074,396
10690	MBAREEBA DEO		209,859	2,518,308			0	-2,518,308
12079	NAKIBOGWE PHIONA		386,972	4,643,664			0	-4,643,664

***Vote Function 1251: Judicial services******Program : Judiciary******CostCentre: Disposal of Appeals and suits in the******District : MBARARA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,399	KANYAGO ANNA		601,341	7,216,092			0	-7,216,092
10,690	MBAREEBA DEO		209,859	2,518,308			0	-2,518,308
12109	OMAR AHMED HARIMA		601,341	7,216,092			0	-7,216,092
11270	AKANKWATSA ANDREW		601,341	7,216,092			0	-7,216,092
11,788	MUNYALI PAUL MUYALA		187,660	2,251,920			0	-2,251,920
11788	MUNYALI PAUL MUYALA		187,660	2,251,920			0	-2,251,920
11,270	AKANKWATSA ANDREW		601,341	7,216,092			0	-7,216,092
11075	TUSASIIRWE ANNET	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9619	MUKAMA SULAMAIN	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
11465	KOBUSINGYE BENADETTE	U7 (LOWER	268,143	3,217,716			0	-3,217,716
9810	TUSHEMERIRWE MARY	U7 (LOWER	268,143	3,217,716			0	-3,217,716
9804	MUUSA HAMUDAN inter'd	U7(UPPER)	283,913	3,406,956			0	-3,406,956
11170	NYADUDI JOY	U7(UPPER)	369,419	4,433,028			0	-4,433,028
11047	MUHUMUZA DIDAS	U1SE	3,971,000	47,652,000			0	-47,652,000
11545	KYOMUGISHA WINNIE	N/A	473,789	5,685,468			0	-5,685,468
11440	NAMULINDWA ALPHA	N/A	1,089,533	13,074,396			0	-13,074,396

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals and suits in the

### District : NAKAWA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
12105	MUSOTA BRIAN		601,341	7,216,092			0	-7,216,092
12068	NAKAKEETO KEZIAH KISAKY	U4 (UPPER)	723,868	8,686,416			0	-8,686,416

### District : SOROTI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,647	WADIKA EMMANUEL		268,143	3,217,716			0	-3,217,716
10972	KIMUMWE JOSEPH		209,859	2,518,308			0	-2,518,308
11645	NEGESA JEMIMA		209,859	2,518,308			0	-2,518,308
10873	IKIROR BERNA		268,143	3,217,716			0	-3,217,716
11,645	NEGESA JEMIMA		209,859	2,518,308			0	-2,518,308
10,873	IKIROR BERNA		268,143	3,217,716			0	-3,217,716
10,542	KAKUNGURU DAVID A.D.		209,859	2,518,308			0	-2,518,308
10,972	KIMUMWE JOSEPH		209,859	2,518,308			0	-2,518,308
11647	WADIKA EMMANUEL		268,143	3,217,716			0	-3,217,716
9533	AKIDI HARRIET	U7 (LOWER	289,361	3,472,332			0	-3,472,332

### CostCentre: Disposal of Appeals in the Supreme

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals in the Supreme

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,660	OKELLO TALI ANDREW		209,859	2,518,308			0	-2,518,308
10,733	ACAYE KENNEDY		209,859	2,518,308			0	-2,518,308
10760	LAWOKO DAVID		209,859	2,518,308			0	-2,518,308
11,446	KATO BENSON		209,859	2,518,308			0	-2,518,308
10,841	MWESIGWA DAVID		209,859	2,518,308			0	-2,518,308
10980	LUNYOLO STELLA		187,660	2,251,920			0	-2,251,920
11235	ISINGOMA JOEL		209,859	2,518,308			0	-2,518,308
11,334	WALUSIMBI AHMED		187,660	2,251,920			0	-2,251,920
11916	NAMUGERWA SANIAH		601,341	7,216,092			0	-7,216,092
11950	MULUNGI DIANA		386,972	4,643,664			0	-4,643,664
11701	NAIGAGA SANDRA		601,341	7,216,092			0	-7,216,092
11904	KWAGALA LETICIA		209,859	2,518,308			0	-2,518,308
11334	WALUSIMBI AHMED		187,660	2,251,920			0	-2,251,920
10,738	OCEN JOEL		209,859	2,518,308			0	-2,518,308
10,606	ARINDA CHARLOTTE WARUG		386,972	4,643,664			0	-4,643,664
10,760	LAWOKO DAVID		209,859	2,518,308			0	-2,518,308
10841	MWESIGWA DAVID		209,859	2,518,308			0	-2,518,308
11,121	KIMULI FAITH		601,341	7,216,092			0	-7,216,092
11826	TUMUSIIME RONALD		601,341	7,216,092			0	-7,216,092



## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals in the Supreme

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11101	ACHEN RITAH ONEGA		601,341	7,216,092			0	-7,216,092
11134	NAMUGENYI ZUBEDAH		601,341	7,216,092			0	-7,216,092
11,235	ISINGOMA JOEL		209,859	2,518,308			0	-2,518,308
10738	OCEN JOEL		209,859	2,518,308			0	-2,518,308
11934	ACIRO JEMIMAH		601,341	7,216,092			0	-7,216,092
10733	ACAYE KENNEDY		209,859	2,518,308			0	-2,518,308
11121	KIMULI FAITH		601,341	7,216,092			0	-7,216,092
11650	TEZIKYA DAN		209,859	2,518,308			0	-2,518,308
11321	OTIM WINNIE BATTEY		473,789	5,685,468			0	-5,685,468
11122	NDAHAGIRE MARK NEVILLE		601,341	7,216,092			0	-7,216,092
11,146	TWESIGOMWE DORIS		601,341	7,216,092			0	-7,216,092
11,122	NDAHAGIRE MARK NEVILLE		601,341	7,216,092			0	-7,216,092
10,980	LUNYOLO STELLA		187,660	2,251,920			0	-2,251,920
11,511	MUYOBO EMMANUEL		209,859	2,518,308			0	-2,518,308
11,321	OTIM WINNIE BATTEY		723,868	8,686,416			0	-8,686,416
11,134	NAMUGENYI ZUBEDAH		601,341	7,216,092			0	-7,216,092
11660	OKELLO TALI ANDREW		209,859	2,518,308			0	-2,518,308
11,701	NAIGAGA SANDRA		601,341	7,216,092			0	-7,216,092
11,934	ACIRO JEMIMAH		601,341	7,216,092			0	-7,216,092

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals in the Supreme

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11941	NAKAZIBWE FARIDAH		601,341	7,216,092			0	-7,216,092
11,101	ACHEN RITAH ONEGA		601,341	7,216,092			0	-7,216,092
9628	KADDU RASHID	U8 (UPPER)	215,822	2,589,864			0	-2,589,864
10694	ONZI BOB	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
10588	BYAMUKAMA CHRISTOPHER	U8 (UPPER)	276,144	3,313,728			0	-3,313,728
10270	MALAMBALA ROBERT	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
10264	MONDAY VINCENT	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
10144	MUKALAZI MARIA	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
7598	NAMBOOZE HADIJAH	U8 (UPPER)	215,822	2,589,864			0	-2,589,864
10121	SAGALA AHAMED MUSA	U8 (UPPER)	232,657	2,791,884			0	-2,791,884
9963	IKOoba ALEX	U8 (UPPER)	219,909	2,638,908			0	-2,638,908
11486	MUYAMBI DUNCAN	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9774	MUGOYA HENRY	U7 (LOWER	276,989	3,323,868			0	-3,323,868
9781	LUWANGULA RONALD	U7 (LOWER	268,143	3,217,716			0	-3,217,716
9503	NAMAZZI ESTHER	U7 (LOWER	377,781	4,533,372			0	-4,533,372
9215	ALUBI MARGARET	U7 (LOWER	326,765	3,921,180			0	-3,921,180
12086	AGWANG ESTHER	U7 (UPPER)	321,527	3,858,324			0	-3,858,324
9640	KWAGALA AGNESIA	U7(UPPER)	369,419	4,433,028			0	-4,433,028
10684	MAJALIJA MABLE	U6 (LOWER	416,617	4,999,404			0	-4,999,404

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of Appeals in the Supreme**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9710	KIBONE DEBORAH	U6 (UPPER)	425,074	5,100,888			0	-5,100,888
9924	MUKUWA ABALIWANO JAMES	U5 (LOWER	625,067	7,500,804			0	-7,500,804
10641	LWAZZE DASAN	U5 (LOWER	416,617	4,999,404			0	-4,999,404
10992	TALISUNA PATRICK NGEREZA	U4	1,588,400	19,060,800			0	-19,060,800
11174	IGALO BETTY	U4 (LOWER	601,341	7,216,092			0	-7,216,092
10683	MWESIGWA MONICA	U4 (LOWER	623,063	7,476,756			0	-7,476,756
12106	NDUGWA SARAH	U4 (UPPER)	601,341	7,216,092			0	-7,216,092
11983	KABANYORO IMMACULATE	U4 (UPPER)	723,868	8,686,416			0	-8,686,416
8673	MUDHASI KAWUMA CISSY	U1SE	4,975,776	59,709,312			0	-59,709,312
8867	BYARUHANGA ROY MILTON	U1SE	5,041,836	60,502,032			0	-60,502,032
8447	Tsekooko Wilson N.J	SPEC OFF -	11,743,506	140,922,072			0	-140,922,072
9,379	Arach Amoko Mary S.	SPEC OFF -	11,473,506	137,682,072			0	-137,682,072
9384	Kitumba Nakaseta C.	SPEC OFF -	11,743,506	140,922,072			0	-140,922,072
8,447	Tsekooko Wilson N.J	SPEC OFF -	11,743,506	140,922,072			0	-140,922,072
9379	Arach Amoko Mary S.	SPEC OFF -	11,473,506	137,682,072			0	-137,682,072
9,384	Kitumba Nakaseta C.	SPEC OFF -	11,743,506	140,922,072			0	-140,922,072
0989	Kisaakye M.Esther	SPECIFIED	12,088,506	145,062,072			0	-145,062,072
196	Okello Moro Galdino	SPECIFIED	12,088,506	145,062,072			0	-145,062,072
4583	Odoki Benjamin J.	SPECIFIED	12,088,506	145,062,072			0	-145,062,072

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of Appeals in the Supreme

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10449	Katureebe Magunda Bart	SPECIFIED	11,743,506	140,922,072			0	-140,922,072
10990	Tumwesigye Jotham	SPECIFIED	12,088,506	145,062,072			0	-145,062,072
11526	ZZIWA MARTIN	N/A	1,089,533	13,074,396			0	-13,074,396
11247	SSESAAZI NICHOLAS K.	N/A	316,393	3,796,716			0	-3,796,716
11017	NALWEYISO ZAITON OLIVE	N/A	187,660	2,251,920			0	-2,251,920
10283	MUWONGE JANE	LWR - 1	479,759	5,757,108			0	-5,757,108
9995	NAIGAGA EDITH	3 (LOWER)	902,612	10,831,344			0	-10,831,344

### District : KIBAALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11923	MUHESI JULIET		268,143	3,217,716			0	-3,217,716

### CostCentre: Disposal of suits and Appeals in the

### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10462	IRUMBA ATWOOKI BARUKAG	LWR - 1	268,143	3,217,716			0	-3,217,716

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District :

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11355	KABUGHO BYAKUTAGA CAR	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800

### District : ABIM

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
12076	ASIIMWE ABERT	U4 (UPPER)	1,558,000	18,696,000			0	-18,696,000
11823	APIO EVALINE	N/A	209,859	2,518,308			0	-2,518,308

### District : ADJUMANI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
12048	KOLUO CATHERINE ELAYU	U4 (UPPER)	1,558,000	18,696,000			0	-18,696,000

### District : ADUKU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,595	AYO SAM		209,859	2,518,308			0	-2,518,308
11595	AYO SAM		209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : ADUKU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
12031	ALUM WINNIE	U7 (UPPER)	316,393	3,796,716			0	-3,796,716
10970	ODONGO MARTIN	N/A	740,903	8,890,836			0	-8,890,836

### District : AGAGO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,223	AJOK PEPERTUA		268,143	3,217,716			0	-3,217,716
11223	AJOK PEPERTUA		268,143	3,217,716			0	-3,217,716
11,858	ADONG HELLEN KELLER		209,859	2,518,308			0	-2,518,308
11858	ADONG HELLEN KELLER		209,859	2,518,308			0	-2,518,308

### District : ALEBTONG

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
12082	AUMA KETTY ARENG		209,859	2,518,308			0	-2,518,308
11,845	ATYANG PATRICK		209,859	2,518,308			0	-2,518,308
12038	OJOK ALEX		209,859	2,518,308			0	-2,518,308
11306	OKODI HERBERT A.	N/A	209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : AMOLATAR

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10,969	OPIO GEORGE ALEX		740,903	8,890,836			0	-8,890,836
10969	OPIO GEORGE ALEX		1,089,533	13,074,396			0	-13,074,396

### District : APAC

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,330	WAKABALA GEOFFREY		209,859	2,518,308			0	-2,518,308
11330	WAKABALA GEOFFREY		209,859	2,518,308			0	-2,518,308

### District : ARUA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11571	ANDICIA MEKA		268,143	3,217,716			0	-3,217,716
11572	ATIZUYO JACKLINE		209,859	2,518,308			0	-2,518,308
11834	AYARU MARY		268,143	3,217,716			0	-3,217,716
11,572	ATIZUYO JACKLINE		209,859	2,518,308			0	-2,518,308
11,571	ANDICIA MEKA		268,143	3,217,716			0	-3,217,716
3907	ANDEZU JOYCE	U7 (LOWER	406,527	4,878,324			0	-4,878,324

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : ARUA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10075	AMAANDI LINUS	U6 (UPPER)	416,617	4,999,404			0	-4,999,404
10616	BAHEMUKA FRANCIS	N/A	1,089,533	13,074,396			0	-13,074,396

### District : BUBULO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10968	MUGENYI CHRISTOPHER K.		1,089,533	13,074,396			0	-13,074,396
11,332	KASERA STEVEN		209,859	2,518,308			0	-2,518,308
10,968	MUGENYI CHRISTOPHER K.		740,903	8,890,836			0	-8,890,836
11332	KASERA STEVEN		209,859	2,518,308			0	-2,518,308
11,532	MABONGA FRIDAY		268,143	3,217,716			0	-3,217,716
11532	MABONGA FRIDAY		268,143	3,217,716			0	-3,217,716
11413	RONO RICHARD		209,859	2,518,308			0	-2,518,308
11,413	RONO RICHARD		209,859	2,518,308			0	-2,518,308

### District : BUDAKA

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



## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : BUDAKA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10,876	KOJJO NOAH		209,859	2,518,308			0	-2,518,308
10876	KOJJO NOAH		209,859	2,518,308			0	-2,518,308
11,702	LUKUYA MUHAMMED		268,143	3,217,716			0	-3,217,716
11702	LUKUYA MUHAMMED		268,143	3,217,716			0	-3,217,716

### District : BUHWEJU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11403	TUMWEBAZE BENSON		209,859	2,518,308			0	-2,518,308
11404	KASINGYE PROSPER		209,859	2,518,308			0	-2,518,308
11405	BIRUNGI DEZIDERIUS		209,859	2,518,308			0	-2,518,308
11,405	BIRUNGI DEZIDERIUS		209,859	2,518,308			0	-2,518,308
11,404	KASINGYE PROSPER		209,859	2,518,308			0	-2,518,308
11,403	TUMWEBAZE BENSON		209,859	2,518,308			0	-2,518,308
11328	KYOSHABIRE BETTY KAKYEN	N/A	209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : BUIKWE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,410	NAKANDI MAUREEN		209,859	2,518,308			0	-2,518,308
11410	NAKANDI MAUREEN		209,859	2,518,308			0	-2,518,308

### District : BUKEDEA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,141	NAKIWALA FATUMA		209,859	2,518,308			0	-2,518,308
11,275	AMODING DEBORAH OKIRING		447,080	5,364,960			0	-5,364,960
11,290	OKOTH RONALD KAROL		209,859	2,518,308			0	-2,518,308
11,244	OMAGOR JOSEPH OKURAUT		209,859	2,518,308			0	-2,518,308
11290	OKOTH RONALD KAROL		209,859	2,518,308			0	-2,518,308
11275	AMODING DEBORAH OKIRING		447,080	5,364,960			0	-5,364,960
11244	OMAGOR JOSEPH OKURAUT		209,859	2,518,308			0	-2,518,308
11141	NAKIWALA FATUMA		209,859	2,518,308			0	-2,518,308
11708	WALUSIMBI ERIC		209,859	2,518,308			0	-2,518,308
11,708	WALUSIMBI ERIC		209,859	2,518,308			0	-2,518,308
11835	ANYAIT FRANCES	N/A	268,143	3,217,716			0	-3,217,716

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : BUKWO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11972	CHEMONGES FRED		268,143	3,217,716			0	-3,217,716

### District : BULIISA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,720	OMIA INNOCENT		268,143	3,217,716			0	-3,217,716
11918	KABATORO CHARITY		187,660	2,251,920			0	-2,251,920
11720	OMIA INNOCENT		268,143	3,217,716			0	-3,217,716

### District : BUNDIBUGYO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,090	SEMAKULA BRUHAN		209,859	2,518,308			0	-2,518,308
11428	MUSOKE WILSON		209,859	2,518,308			0	-2,518,308
11090	SEMAKULA BRUHAN		209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : BUSEMBATIA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11414	TIBIWA FAUZA		187,660	2,251,920			0	-2,251,920
11,415	NAMUDDU MARY		209,859	2,518,308			0	-2,518,308
11,414	TIBIWA FAUZA		187,660	2,251,920			0	-2,251,920

### District : BUSHENYI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11722	TUMWEBAZE APOLLO		209,859	2,518,308			0	-2,518,308
11,828	ASHABA BONNY		209,859	2,518,308			0	-2,518,308
11,829	KAWESA DONOZIO		209,859	2,518,308			0	-2,518,308
11829	KAWESA DONOZIO		209,859	2,518,308			0	-2,518,308
11,722	TUMWEBAZE APOLLO		209,859	2,518,308			0	-2,518,308
11828	ASHABA BONNY		209,859	2,518,308			0	-2,518,308
8889	NUWAGIRA PAULINO	U8 (UPPER)	276,144	3,313,728			0	-3,313,728
11187	ARINAITWE AARON KEINEKIT	U7(UPPER)	268,143	3,217,716			0	-3,217,716
11824	ARINAITWE REBECCA	N/A	187,660	2,251,920			0	-2,251,920
11042	TWONGIRWE AGNES	N/A	316,393	3,796,716			0	-3,796,716
11427	ASINGWIRE PRUDENCE	N/A	268,143	3,217,716			0	-3,217,716

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : BUSIA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,293	NAKYANZI GODWIN		268,143	3,217,716			0	-3,217,716
11,286	AJAMBO CAROLINE		187,660	2,251,920			0	-2,251,920
11550	WAFULA BESSIE RUTH		209,859	2,518,308			0	-2,518,308
11293	NAKYANZI GODWIN		268,143	3,217,716			0	-3,217,716
11286	AJAMBO CAROLINE		187,660	2,251,920			0	-2,251,920
11,550	WAFULA BESSIE RUTH		209,859	2,518,308			0	-2,518,308
12055	AJAMBO CATHERINE MUNYO		209,859	2,518,308			0	-2,518,308
6187	WANDERA JOHN M.	U7 (LOWER	406,527	4,878,324			0	-4,878,324

### District : BUTALEJA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11431	HIGENYI ISAAC		187,660	2,251,920			0	-2,251,920
11,431	HIGENYI ISAAC		187,660	2,251,920			0	-2,251,920
11833	MIGAMBA ANNET HATULUBA		447,080	5,364,960			0	-5,364,960
11,833	MIGAMBA ANNET HATULUBA		447,080	5,364,960			0	-5,364,960
11433	KHAMELE MICHAEL	N/A	209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : CHIEF MAG'S COURT,MENGO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9721	WOLIMBWA ANDREW	U7 (LOWER	268,143	3,217,716			0	-3,217,716
9380	BUSINGYE FLAVIA	U7 (UPPER)	326,765	3,921,180			0	-3,921,180
11744	KYAMPAIRE CLEMENCE	U7 (UPPER)	361,867	4,342,404			0	-4,342,404
11782	NANYONGA ANNET	U7 (UPPER)	455,804	5,469,648			0	-5,469,648

### District : COURT OF APPEAL

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
12039	Niyongira Majembere	U7 (LOWER		0			0	0

### District : DOKOLO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,213	AWERI ALEX		268,143	3,217,716			0	-3,217,716
11213	AWERI ALEX		268,143	3,217,716			0	-3,217,716
11051	OMONY SIMON	N/A	740,903	8,890,836			0	-8,890,836

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : ENTEBBE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11989	KISAAYE ROBINAH		268,143	3,217,716			0	-3,217,716

### District : ENTEBE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10002	NAMBALIRWA FRANCES		316,393	3,796,716			0	-3,796,716
10,002	NAMBALIRWA FRANCES		316,393	3,796,716			0	-3,796,716

### District : FORT-PORTAL

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,003	TUMUGABE MUHINDO ABRAH		209,859	2,518,308			0	-2,518,308
11,179	MUGENYI DOUGLAS		268,143	3,217,716			0	-3,217,716
10,729	KAFRIDAY JULIET		316,393	3,796,716			0	-3,796,716
11,267	KUNIHIRA MARGARET		316,393	3,796,716			0	-3,796,716
10729	KAFRIDAY JULIET		316,393	3,796,716			0	-3,796,716
11569	AMPAIRE PRECIOUS		209,859	2,518,308			0	-2,518,308
11,605	WATEYA MICHEAL		740,903	8,890,836			0	-8,890,836

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : FORT-PORTAL

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11267	KUNIHIRA MARGARET		316,393	3,796,716			0	-3,796,716
11,395	KIGONGO K. MATHIAS		740,903	8,890,836			0	-8,890,836
11908	KAIJABWANGO JAMES		209,859	2,518,308			0	-2,518,308
11179	MUGENYI DOUGLAS		268,143	3,217,716			0	-3,217,716
11395	KIGONGO K. MATHIAS		1,089,533	13,074,396			0	-13,074,396
11,569	AMPAIRE PRECIOUS		209,859	2,518,308			0	-2,518,308
8693	NKEERA FRED NDAWULA		209,859	2,518,308			0	-2,518,308
11003	TUMUGABE MUHINDO ABRAH		209,859	2,518,308			0	-2,518,308
10766	ANGEL MONICA	N/A	316,393	3,796,716			0	-3,796,716

### District : GULU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,825	ETOMARU GERTRUDE		416,617	4,999,404			0	-4,999,404
11825	ETOMARU GERTRUDE		416,617	4,999,404			0	-4,999,404
11074	ADONG JOSEPHINE	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
11132	OKELLO PETER OWINYS	N/A	1,089,533	13,074,396			0	-13,074,396
12050	Biwaga Stella	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000



## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : HOIMA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11635	BIRUNGI HARRIET		209,859	2,518,308			0	-2,518,308
11633	KAKEMBO JULIUS		209,859	2,518,308			0	-2,518,308
11,635	BIRUNGI HARRIET		209,859	2,518,308			0	-2,518,308
11,633	KAKEMBO JULIUS		209,859	2,518,308			0	-2,518,308
11634	KASAIJA FRANCIS		209,859	2,518,308			0	-2,518,308
11,634	KASAIJA FRANCIS		209,859	2,518,308			0	-2,518,308
11079	OTIM AUGUSTINE	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10796	KIMANYWENDA GLADYS M.	U7 (LOWER	268,143	3,217,716			0	-3,217,716

### District : IBANDA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,246	BYAMUGISHA AMON		209,859	2,518,308			0	-2,518,308
11246	BYAMUGISHA AMON		209,859	2,518,308			0	-2,518,308
11,458	KAZIGYE SYLVIA		316,393	3,796,716			0	-3,796,716
11,687	MUGABIRWE BERNARD		209,859	2,518,308			0	-2,518,308
11458	KAZIGYE SYLVIA		316,393	3,796,716			0	-3,796,716
11,565	NUWAGABA JUDITH		209,859	2,518,308			0	-2,518,308
11565	NUWAGABA JUDITH		209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : IBANDA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11687	MUGABIRWE BERNARD		209,859	2,518,308			0	-2,518,308
9023	GAHIGI DIDAS	U7(UPPER)	321,527	3,858,324			0	-3,858,324
11273	KAZIMOTO ERISA	N/A	209,859	2,518,308			0	-2,518,308

### District : IGANGA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,048	WEJULI RONALD		209,859	2,518,308			0	-2,518,308
11881	MUSOBYA ARTHUR		209,859	2,518,308			0	-2,518,308
11931	MUGERWA WILLIAM		209,859	2,518,308			0	-2,518,308
11,429	NAMIRIMU RACHEAL		447,080	5,364,960			0	-5,364,960
11831	NAKATO PROSSY		447,080	5,364,960			0	-5,364,960
12103	KIBBALE HUMPHRY		268,143	3,217,716			0	-3,217,716
11429	NAMIRIMU RACHEAL		447,080	5,364,960			0	-5,364,960
11566	AYOLA ANGELLA		209,859	2,518,308			0	-2,518,308
11922	AVAGA INNOCENT		209,859	2,518,308			0	-2,518,308
11818	KYALIRA ISAAC		209,859	2,518,308			0	-2,518,308
11,831	NAKATO PROSSY		268,143	3,217,716			0	-3,217,716
11,566	AYOLA ANGELLA		209,859	2,518,308			0	-2,518,308

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the**District : IGANGA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11832	KYEYUNE OSCAR		209,859	2,518,308			0	-2,518,308
11,818	KYALIRA ISAAC		209,859	2,518,308			0	-2,518,308
11,832	KYEYUNE OSCAR		209,859	2,518,308			0	-2,518,308
11048	WEJULI RONALD		209,859	2,518,308			0	-2,518,308
10197	NANSUBUGA CATHERINE	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
11466	AUYA VINCENT NGOLOBE	U7 (LOWER	268,143	3,217,716			0	-3,217,716
110113	WEKESA JOHN PATRICK	U4	1,588,400	19,060,800			0	-19,060,800

*District : ISINGIRO*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11570	NATUKUNDA ANAKLET		209,859	2,518,308			0	-2,518,308
11,570	NATUKUNDA ANAKLET		209,859	2,518,308			0	-2,518,308

*District : JINJA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,843	BWAMBALE AUGUSTINE		268,143	3,217,716			0	-3,217,716

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : JINJA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11843	BWAMBALE AUGUSTINE		268,143	3,217,716			0	-3,217,716
11889	BASAZA NKUNZI ALEX		209,859	2,518,308			0	-2,518,308
8714	TENYWA ANDREW	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9891	KYEYAGO EDWARD	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9567	BALONDEMU PENNINAH	U6 (UPPER)	426,265	5,115,180			0	-5,115,180

### District : KAABONG

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10863	NAMOE JOSEPHINE	N/A	187,660	2,251,920			0	-2,251,920

### District : KABALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,324	NATUKWATSA FAUSTA		209,859	2,518,308			0	-2,518,308
11,216	ASIMWE SADRESS		316,393	3,796,716			0	-3,796,716
11,457	BUTESI PENINAH		447,080	5,364,960			0	-5,364,960
11457	BUTESI PENINAH		447,080	5,364,960			0	-5,364,960

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KABALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11216	ASIIMWE SADRESS		316,393	3,796,716			0	-3,796,716
9584	ARINAITWE NICHOLAS	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
8911	DUSABE CHRISTOPHER B.	U8 (UPPER)	276,144	3,313,728			0	-3,313,728
11800	KIRYA MARTINS	U4	1,601,600	19,219,200			0	-19,219,200
9428	BABIRYE MARY	U1SE	3,625,440	43,505,280			0	-43,505,280

### District : KABERAMAIDO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
12091	ATANO SARAH JULIET		268,143	3,217,716			0	-3,217,716

### District : KALUNGU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,591	NALUKWAGO BETTY		209,859	2,518,308			0	-2,518,308
11591	NALUKWAGO BETTY		209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,168	NABUNYA LYDIA CHRISTINE		268,143	3,217,716			0	-3,217,716
10987	NABUNYA LILLIAN BABIRYE		1,089,533	13,074,396			0	-13,074,396
10832	BUKENYA MILLY		187,660	2,251,920			0	-2,251,920
10,832	BUKENYA MILLY		187,660	2,251,920			0	-2,251,920
10631	AWINY POLINE		209,859	2,518,308			0	-2,518,308
10,631	AWINY POLINE		209,859	2,518,308			0	-2,518,308
10765	BYARUGABA ANNAH		316,393	3,796,716			0	-3,796,716
10,765	BYARUGABA ANNAH		316,393	3,796,716			0	-3,796,716
11773	SSALI FAISAL		209,859	2,518,308			0	-2,518,308
11576	WAMBOZA GERALD. K		209,859	2,518,308			0	-2,518,308
11,769	NKORE PAUL PERCY		268,143	3,217,716			0	-3,217,716
11,773	SSALI FAISAL		209,859	2,518,308			0	-2,518,308
11168	NABUNYA LYDIA CHRISTINE		268,143	3,217,716			0	-3,217,716
11,576	WAMBOZA GERALD. K		209,859	2,518,308			0	-2,518,308
11774	KAGULIRE ABUBAKER		268,143	3,217,716			0	-3,217,716
11516	BANURA LYDIA		209,859	2,518,308			0	-2,518,308
11689	NAKIBIRANGO SUZAN		386,972	4,643,664			0	-4,643,664
11,516	BANURA LYDIA		209,859	2,518,308			0	-2,518,308
11546	NANTONGO MONICA		209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,689	NAKIBIRANGO SUZAN		386,972	4,643,664			0	-4,643,664
11,774	KAGULIRE ABUBAKER		268,143	3,217,716			0	-3,217,716
12084	NAHIRYA ESTHER		1,558,000	18,696,000			0	-18,696,000
11948	KIKONYOGO GEOFREY		268,143	3,217,716			0	-3,217,716
11769	NKORE PAUL PERCY		268,143	3,217,716			0	-3,217,716
11,546	NANTONGO MONICA		209,859	2,518,308			0	-2,518,308
10441	NAWAMANGO ESEZA	UP - 1	209,859	2,518,308			0	-2,518,308
10436	EDWEU JOHNSON PETER	UP - 1	316,393	3,796,716			0	-3,796,716
10444	BIRUNGI FIIDHA	UP - 1	209,859	2,518,308			0	-2,518,308
10443	NALUWAGA HARRIET	UP - 1	209,859	2,518,308			0	-2,518,308
10189	ARINAITWE NELSON	UP - 1	209,859	2,518,308			0	-2,518,308
10236	LWAGYA MOSES	UP - 1	326,765	3,921,180			0	-3,921,180
10205	MUHAIRWE JORAM	UP - 1	316,393	3,796,716			0	-3,796,716
10203	SENNYOMO G.WILLIAM	UP - 1	209,859	2,518,308			0	-2,518,308
10202	OGWAL RONALD	UP - 1	209,859	2,518,308			0	-2,518,308
10201	KALUJA PATRICK	UP - 1	209,859	2,518,308			0	-2,518,308
10200	NAKAYE SARAH	UP - 1	209,859	2,518,308			0	-2,518,308
10208	ONEGI RUBANGA PETER	UP - 1	377,781	4,533,372			0	-4,533,372
10191	KAGANZI DANIEL	UP - 1	224,066	2,688,792			0	-2,688,792

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10214	MUGISHA DENIS NSHAKA	UP - 1	316,393	3,796,716			0	-3,796,716
10188	NSIIMIRE KATETA SIMPLICIO	UP - 1	209,859	2,518,308			0	-2,518,308
10187	ALOBO CAROLINE OLODI	UP - 1	209,859	2,518,308			0	-2,518,308
10186	AHIMBISIBWE ANNET	UP - 1	224,066	2,688,792			0	-2,688,792
10170	NAKIBOGO MONICA	UP - 1	209,859	2,518,308			0	-2,518,308
10169	NAKITENDE ANNET	UP - 1	209,859	2,518,308			0	-2,518,308
10159	CANRACH OGAM EMMANUEL	UP - 1	209,859	2,518,308			0	-2,518,308
10158	MUNDURU JOYCE	UP - 1	209,859	2,518,308			0	-2,518,308
10194	AGABA MOSES	UP - 1	209,859	2,518,308			0	-2,518,308
10232	NYENDE FREDRICK	UP - 1	326,765	3,921,180			0	-3,921,180
10301	NAMBANJA CHRISTINE	UP - 1	209,859	2,518,308			0	-2,518,308
10295	TWESIGYE ELLY	UP - 1	209,859	2,518,308			0	-2,518,308
10266	OWUDU GEORGE	UP - 1	237,069	2,844,828			0	-2,844,828
10243	ANGUSO DAVID	UP - 1	316,393	3,796,716			0	-3,796,716
10239	OLEKE DENIS	UP - 1	316,393	3,796,716			0	-3,796,716
10234	AGARA ONENCAN GEOFFREY	UP - 1	316,393	3,796,716			0	-3,796,716
10207	MUSHABE NATHAN	UP - 1	347,302	4,167,624			0	-4,167,624
10233	TURWOMWE GEORGE	UP - 1	316,393	3,796,716			0	-3,796,716
10306	AYIKANYING WILFRED	UP - 1	232,657	2,791,884			0	-2,791,884



## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10231	BYEKWASO STEPHEN	UP - 1	347,302	4,167,624			0	-4,167,624
10229	BARIYO GAUDIOZE	UP - 1	377,781	4,533,372			0	-4,533,372
10228	OMARA GODFREY	UP - 1	316,393	3,796,716			0	-3,796,716
10222	OLUPOT RICHARD OCEN	UP - 1	316,393	3,796,716			0	-3,796,716
10218	EGACH FRED	UP - 1	316,393	3,796,716			0	-3,796,716
10216	MUNYOLE DEOGRATIUS WAT	UP - 1	316,393	3,796,716			0	-3,796,716
10215	TURINAWWE CHRISTOPHER	UP - 1	316,393	3,796,716			0	-3,796,716
10607	NAMUYINGO SYLVIE	UP - 1	209,859	2,518,308			0	-2,518,308
11,160	AMESO CHRISTINE	UP - 1	361,867	4,342,404			0	-4,342,404
10599	ARINAITWE RICHARD	UP - 1	209,859	2,518,308			0	-2,518,308
11,022	KHANA AMOIT	UP - 1	316,393	3,796,716			0	-3,796,716
11,077	ORISHABA FAITH	UP - 1	209,859	2,518,308			0	-2,518,308
11,078	MIREMBE JACKLINE	UP - 1	209,859	2,518,308			0	-2,518,308
11,080	ICULET DOCUS	UP - 1	209,859	2,518,308			0	-2,518,308
11,100	ADRONI FERDINAND FRANCIS	UP - 1	519,948	6,239,376			0	-6,239,376
10780	KABAHUMA CINDRELLA	UP - 1	213,832	2,565,984			0	-2,565,984
11,106	MUKASA ROSE	UP - 1	316,393	3,796,716			0	-3,796,716
11,113	ODONGMON LALIM	UP - 1	377,781	4,533,372			0	-4,533,372
10779	NAMUYIMBA ROBERT	UP - 1	209,859	2,518,308			0	-2,518,308

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the  
District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,013	MUKAMAZERA DAZZIE	UP - 1	321,527	3,858,324			0	-3,858,324
11,159	NAKALYANGO FARIDAH	UP - 1	316,393	3,796,716			0	-3,796,716
11,011	OPIO MOSES	UP - 1	209,859	2,518,308			0	-2,518,308
11,162	TAVUGA SARAH	UP - 1	430,025	5,160,300			0	-5,160,300
11,166	NAKIMBUGWE RESTY	UP - 1	416,617	4,999,404			0	-4,999,404
10776	TWESIGYE HERBERT	UP - 1	209,859	2,518,308			0	-2,518,308
10775	SSAJJABI HAMISS	UP - 1	209,859	2,518,308			0	-2,518,308
10773	TUSIIME K. ROSEMARY	UP - 1	209,859	2,518,308			0	-2,518,308
11,225	NYAMAHUNGE JACKLINE	UP - 1	316,393	3,796,716			0	-3,796,716
10751	MUKATABALA LAAKI GEOFFR	UP - 1	209,859	2,518,308			0	-2,518,308
10745	BISHANGA JULIUS	UP - 1	237,069	2,844,828			0	-2,844,828
11,227	WANDYEMBE AARON DAVID	UP - 1	316,393	3,796,716			0	-3,796,716
11,256	ASIIMWE PAUL ATUGONZA	UP - 1	209,859	2,518,308			0	-2,518,308
11,257	EASTER SAMUEL	UP - 1	209,859	2,518,308			0	-2,518,308
11,157	AKELLO IRENE OPIRA	UP - 1	316,393	3,796,716			0	-3,796,716
10795	KABAHAMYA ANNET	UP - 1	209,859	2,518,308			0	-2,518,308
10844	WABUGE JOSHUA	UP - 1	219,909	2,638,908			0	-2,638,908
10874	ONGAYA ALFRED D.	UP - 1	347,302	4,167,624			0	-4,167,624
10892	NABWIRE EUNICE	UP - 1	209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10907	NAIRUBA RACHEAL	UP - 1	213,832	2,565,984			0	-2,565,984
10908	KAAHWA SOLOMON	UP - 1	209,859	2,518,308			0	-2,518,308
10923	AKURUT ROSE	UP - 1	209,859	2,518,308			0	-2,518,308
10823	EKIGWEREWO AZEDI	UP - 1	213,832	2,565,984			0	-2,565,984
10956	WALUMOLI JULIUS	UP - 1	377,781	4,533,372			0	-4,533,372
10821	OPIO ESAU	UP - 1	213,832	2,565,984			0	-2,565,984
10820	RUBANZA JONATHAN	UP - 1	209,859	2,518,308			0	-2,518,308
11,014	OKIROR JIMMY JAMES	UP - 1	316,393	3,796,716			0	-3,796,716
10977	DDEMBE DDEMBE	UP - 1	377,781	4,533,372			0	-4,533,372
10742	AGABA NAFUTALI	UP - 1	219,909	2,638,908			0	-2,638,908
10794	MWANGU ALEX	UP - 1	209,859	2,518,308			0	-2,518,308
10793	KIKONGOLIRO G.DENNIS	UP - 1	209,859	2,518,308			0	-2,518,308
10792	BATWALA ARTHUR PETER	UP - 1	209,859	2,518,308			0	-2,518,308
10982	NALUGYA GORRETTI MABIRA	UP - 1	316,393	3,796,716			0	-3,796,716
10791	KUNGU AMOSI	UP - 1	213,832	2,565,984			0	-2,565,984
10790	KYARO STEPHEN	UP - 1	209,859	2,518,308			0	-2,518,308
10784	KEMIGISA CHRISTINE	UP - 1	209,859	2,518,308			0	-2,518,308
11,004	KENGABI DOREEN	UP - 1	209,859	2,518,308			0	-2,518,308
11,007	KYEBALYENDA ROBERT	UP - 1	209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,008	TUMWIKIRIZE GODFREY	UP - 1	209,859	2,518,308			0	-2,518,308
10783	NAMUBIRU SOPHIE	UP - 1	209,859	2,518,308			0	-2,518,308
10818	OKECH LILIAN	UP - 1	209,859	2,518,308			0	-2,518,308
10540	OUMA GEORGE WILLEX	UP - 1	209,859	2,518,308			0	-2,518,308
10614	KASANGAKI DAVID FRANKLI	UP - 1	316,393	3,796,716			0	-3,796,716
10602	APACHO FILDER	UP - 1	598,822	7,185,864			0	-7,185,864
10597	LUGGYA ALEX	UP - 1	209,859	2,518,308			0	-2,518,308
10591	IBALE IRENE SANDRA	UP - 1	316,393	3,796,716			0	-3,796,716
10590	NAMUWENGIE TABITHA	UP - 1	316,393	3,796,716			0	-3,796,716
10587	CHELANGAT WATSON	UP - 1	209,859	2,518,308			0	-2,518,308
10574	SAMSON DDAMULIRA	UP - 1	333,444	4,001,328			0	-4,001,328
10565	JJAGWE GEOFFERY	UP - 1	316,393	3,796,716			0	-3,796,716
10562	MPANDE P E WALUTSYO	UP - 1	377,781	4,533,372			0	-4,533,372
10555	OKETCHO ORINGO HENRY	UP - 1	361,867	4,342,404			0	-4,342,404
10743	KILAMA FELIX	UP - 1	209,859	2,518,308			0	-2,518,308
10546	OBOH JADWONG M. VALENT	UP - 1	340,282	4,083,384			0	-4,083,384
10634	MUSISI EMMANUEL	UP - 1	340,282	4,083,384			0	-4,083,384
10539	NYERO MICHEAL	UP - 1	209,859	2,518,308			0	-2,518,308
10538	NAMUNGHOLLO ESTHER	UP - 1	209,859	2,518,308			0	-2,518,308

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the  
District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10537	ABAKA FLORENCE	UP - 1	209,859	2,518,308			0	-2,518,308
10535	TUMUHAISE NATHAN	UP - 1	209,859	2,518,308			0	-2,518,308
10534	OUNI JULIUS PETER	UP - 1	209,859	2,518,308			0	-2,518,308
10532	ARYONGET MOSES	UP - 1	209,859	2,518,308			0	-2,518,308
10526	KALERA TONNY	UP - 1	316,393	3,796,716			0	-3,796,716
10523	TINGIRABIGAMBO ODOMARO	UP - 1	316,393	3,796,716			0	-3,796,716
10522	NAMUJJUMBI GRACE	UP - 1	316,393	3,796,716			0	-3,796,716
10521	NGABIRANO SILVATORE	UP - 1	316,393	3,796,716			0	-3,796,716
10507	MATANDA JAMES WASIKE	UP - 1	377,781	4,533,372			0	-4,533,372
10550	MUKASHEMA RESTY	UP - 1	340,282	4,083,384			0	-4,083,384
10675	SENDAGI FABIAN	UP - 1	209,859	2,518,308			0	-2,518,308
10481	LWANGA BENEDICTO	UP - 1	209,859	2,518,308			0	-2,518,308
11,289	MUSAMALI GEOFFREY	UP - 1	213,832	2,565,984			0	-2,565,984
10726	KAMAGOBA JULIET	UP - 1	209,859	2,518,308			0	-2,518,308
10725	NAKYANZI FLAVIA	UP - 1	237,069	2,844,828			0	-2,844,828
10716	MAGALA RASHID	UP - 1	519,948	6,239,376			0	-6,239,376
11,294	NASIRUMBI ANNET	UP - 1	209,859	2,518,308			0	-2,518,308
10703	AHEEBWA TOM	UP - 1	209,859	2,518,308			0	-2,518,308
10695	NELIMA JESCA	UP - 1	209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10685	ZAWEDDE RITA	UP - 1	209,859	2,518,308			0	-2,518,308
11,305	ODWIRO INNOCENT DERICK	UP - 1	209,859	2,518,308			0	-2,518,308
11,316	MAFABI JULIUS	UP - 1	209,859	2,518,308			0	-2,518,308
10623	STELLA NABADDA	UP - 1	228,316	2,739,792			0	-2,739,792
10677	ATUHAIRE ALBERT	UP - 1	213,832	2,565,984			0	-2,565,984
10625	KIBUUKA RONALD	UP - 1	209,859	2,518,308			0	-2,518,308
10673	ADIKIN JULIET	UP - 1	209,859	2,518,308			0	-2,518,308
11,341	BAKUNDA EDGAR	UP - 1	209,859	2,518,308			0	-2,518,308
10671	NGOBI CONSTANTINE	UP - 1	209,859	2,518,308			0	-2,518,308
11,342	NAKITTO PHIONAH	UP - 1	209,859	2,518,308			0	-2,518,308
11,343	NALUBOWA RUKAYIYA	UP - 1	209,859	2,518,308			0	-2,518,308
11,344	NAKALEMA JALIA N.	UP - 1	209,859	2,518,308			0	-2,518,308
10670	NSUBUGA GODFREY	UP - 1	326,765	3,921,180			0	-3,921,180
10638	KABAGONZA HARRIET VIOLE	UP - 1	316,393	3,796,716			0	-3,796,716
10637	NAMATAKA MAXENCIA	UP - 1	316,393	3,796,716			0	-3,796,716
10635	NANZIRI HARRIET	UP - 1	316,393	3,796,716			0	-3,796,716
11,260	NGENE ELI KABEBI	UP - 1	209,859	2,518,308			0	-2,518,308
10681	NYANGO J. DAUSON	UP - 1	170,141	2,041,692			0	-2,041,692
10,599	ARINAITWE RICHARD	UP - 1	209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10,538	NAMUNGHOLO ESTHER	UP - 1	209,859	2,518,308			0	-2,518,308
10,671	NGOBI CONSTANTINE	UP - 1	209,859	2,518,308			0	-2,518,308
10,670	NSUBUGA GODFREY	UP - 1	326,765	3,921,180			0	-3,921,180
10,638	KABAGONZA HARRIET VIOLE	UP - 1	316,393	3,796,716			0	-3,796,716
10,637	NAMATAKA MAXENCIA	UP - 1	316,393	3,796,716			0	-3,796,716
10,635	NANZIRI HARRIET	UP - 1	316,393	3,796,716			0	-3,796,716
10,634	MUSISI EMMANUEL	UP - 1	340,282	4,083,384			0	-4,083,384
10,626	AGUTI MARGARET	UP - 1	209,859	2,518,308			0	-2,518,308
10,625	KIBUUKA RONALD	UP - 1	209,859	2,518,308			0	-2,518,308
10,623	STELLA NABADDA	UP - 1	228,316	2,739,792			0	-2,739,792
10,614	KASANGAKI DAVID FRANKLI	UP - 1	316,393	3,796,716			0	-3,796,716
10,675	SENDAGI FABIAN	UP - 1	209,859	2,518,308			0	-2,518,308
10,602	APACHO FILDER	UP - 1	598,822	7,185,864			0	-7,185,864
10,677	ATUHAIRE ALBERT	UP - 1	213,832	2,565,984			0	-2,565,984
10,597	LUGGYA ALEX	UP - 1	209,859	2,518,308			0	-2,518,308
10,591	IBALE IRENE SANDRA	UP - 1	316,393	3,796,716			0	-3,796,716
10,590	NAMUWENGU TABITHA	UP - 1	316,393	3,796,716			0	-3,796,716
10,587	CHELANGAT WATSON	UP - 1	209,859	2,518,308			0	-2,518,308
10,574	SAMSON DDAMULIRA	UP - 1	333,444	4,001,328			0	-4,001,328

***Vote Function 1251: Judicial services******Program : Judiciary******CostCentre: Disposal of suits and Appeals in the  
District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10,565	JJAGWE GEOFFERY	UP - 1	316,393	3,796,716			0	-3,796,716
10,562	MPANDE P E WALUTSYO	UP - 1	377,781	4,533,372			0	-4,533,372
10,553	BAKEERA STEPHEN KIZITO	UP - 1	244,523	2,934,276			0	-2,934,276
10,550	MUKASHEMA RESTY	UP - 1	340,282	4,083,384			0	-4,083,384
10,546	OBOOTH JADWONG M. VALENT	UP - 1	340,282	4,083,384			0	-4,083,384
10,540	OUMA GEORGE WILLEX	UP - 1	209,859	2,518,308			0	-2,518,308
10,820	RUBANZA JONATHAN	UP - 1	209,859	2,518,308			0	-2,518,308
10,607	NAMUYINGO SYLVIE	UP - 1	209,859	2,518,308			0	-2,518,308
10,773	TUSIIME K. ROSEMARY	UP - 1	209,859	2,518,308			0	-2,518,308
10,818	OKECH LILIAN	UP - 1	209,859	2,518,308			0	-2,518,308
10,795	KABAHAMYA ANNET	UP - 1	209,859	2,518,308			0	-2,518,308
10,794	MWANGU ALEX	UP - 1	209,859	2,518,308			0	-2,518,308
10,793	KIKONGOLIRO G.DENNIS	UP - 1	209,859	2,518,308			0	-2,518,308
10,792	BATWALA ARTHUR PETER	UP - 1	209,859	2,518,308			0	-2,518,308
10,791	KUNGU AMOSI	UP - 1	213,832	2,565,984			0	-2,565,984
10,790	KYARO STEPHEN	UP - 1	209,859	2,518,308			0	-2,518,308
10,784	KEMIGISA CHRISTINE	UP - 1	209,859	2,518,308			0	-2,518,308
10,783	NAMUBIRU SOPHIE	UP - 1	209,859	2,518,308			0	-2,518,308
10,780	KABAHUMA CINDRELLA	UP - 1	213,832	2,565,984			0	-2,565,984



## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10,779	NAMUYIMBA ROBERT	UP - 1	209,859	2,518,308			0	-2,518,308
10,673	ADIKIN JULIET	UP - 1	209,859	2,518,308			0	-2,518,308
10,775	SSAJJABI HAMISS	UP - 1	209,859	2,518,308			0	-2,518,308
10,537	ABAKA FLORENCE	UP - 1	209,859	2,518,308			0	-2,518,308
10,751	MUKATABALA LAAKI GEOFFR	UP - 1	209,859	2,518,308			0	-2,518,308
10,747	MUSOKE DITHAN	UP - 1	209,859	2,518,308			0	-2,518,308
10,745	BISHANGA JULIUS	UP - 1	237,069	2,844,828			0	-2,844,828
10,743	KILAMA FELIX	UP - 1	209,859	2,518,308			0	-2,518,308
10,742	AGABA NAFUTALI	UP - 1	219,909	2,638,908			0	-2,638,908
10,726	KAMAGOBA JULIET	UP - 1	209,859	2,518,308			0	-2,518,308
10,725	NAKYANZI FLAVIA	UP - 1	237,069	2,844,828			0	-2,844,828
10,716	MAGALA RASHID	UP - 1	519,948	6,239,376			0	-6,239,376
10,703	AHEEBWA TOM	UP - 1	209,859	2,518,308			0	-2,518,308
10,695	NELIMA JESCA	UP - 1	209,859	2,518,308			0	-2,518,308
10,685	ZAWEDDE RITA	UP - 1	209,859	2,518,308			0	-2,518,308
10,681	NYANGO J. DAUSON	UP - 1	170,141	2,041,692			0	-2,041,692
10,776	TWESIGYE HERBERT	UP - 1	209,859	2,518,308			0	-2,518,308
10,152	SSEMUGENYI FRED	UP - 1	215,822	2,589,864			0	-2,589,864
10153	NALUMANSI NATHALIA	UP - 1	213,832	2,565,984			0	-2,565,984

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10,205	MUHAIRWE JORAM	UP - 1	316,393	3,796,716			0	-3,796,716
10,203	SENNYOMO G.WILLIAM	UP - 1	209,859	2,518,308			0	-2,518,308
10,200	NAKAYE SARAH	UP - 1	209,859	2,518,308			0	-2,518,308
10,194	AGABA MOSES	UP - 1	209,859	2,518,308			0	-2,518,308
10,191	KAGANZI DANIEL	UP - 1	224,066	2,688,792			0	-2,688,792
10,189	ARINAITWE NELSON	UP - 1	209,859	2,518,308			0	-2,518,308
10,186	AHIMBISIBWE ANNET	UP - 1	224,066	2,688,792			0	-2,688,792
10,170	NAKIBOGO MONICA	UP - 1	209,859	2,518,308			0	-2,518,308
10,169	NAKITENDE ANNET	UP - 1	209,859	2,518,308			0	-2,518,308
10,159	CANRACH OGAM EMMANUEL	UP - 1	209,859	2,518,308			0	-2,518,308
10,208	ONEGI RUBANGA PETER	UP - 1	377,781	4,533,372			0	-4,533,372
10,153	NALUMANSI NATHALIA	UP - 1	213,832	2,565,984			0	-2,565,984
10,209	KAYUMBU MEDAD	UP - 1	340,282	4,083,384			0	-4,083,384
10,151	ISABIRYE NATHANEAL F.	UP - 1	209,859	2,518,308			0	-2,518,308
10,149	NAKAJUBI REBECCA	UP - 1	209,859	2,518,308			0	-2,518,308
10,148	KATUSABE EVELYYN	UP - 1	209,859	2,518,308			0	-2,518,308
10,147	MUGABI KIRERU GODFREY	UP - 1	224,066	2,688,792			0	-2,688,792
10,146	NANYANZI ANNET	UP - 1	209,859	2,518,308			0	-2,518,308
10,143	ENZAMA TITUS	UP - 1	209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10,142	NANYONDO JESCA	UP - 1	209,859	2,518,308			0	-2,518,308
10,136	NELIMA JOY CAROLINE	UP - 1	316,393	3,796,716			0	-3,796,716
10,128	MUWONGE LUTABI CHARLES	UP - 1	377,781	4,533,372			0	-4,533,372
10,088	NABAFU AGNES	UP - 1	1,380,000	16,560,000			0	-16,560,000
10,056	BUGEMBE JOANITA C.	UP - 1	377,781	4,533,372			0	-4,533,372
10,039	NAKAWUNGU ESTHER	UP - 1	215,822	2,589,864			0	-2,589,864
10,158	MUNDURU JOYCE	UP - 1	209,859	2,518,308			0	-2,518,308
10,266	OWUDU GEORGE	UP - 1	237,069	2,844,828			0	-2,844,828
10,534	OUNI JULIUS PETER	UP - 1	209,859	2,518,308			0	-2,518,308
10,532	ARYONGET MOSES	UP - 1	209,859	2,518,308			0	-2,518,308
10,526	KALERA TONNY	UP - 1	316,393	3,796,716			0	-3,796,716
10,523	TINGIRABIGAMBO ODOMARO	UP - 1	316,393	3,796,716			0	-3,796,716
10,521	NGABIRANO SILVATORE	UP - 1	316,393	3,796,716			0	-3,796,716
10,507	MATANDA JAMES WASIKE	UP - 1	377,781	4,533,372			0	-4,533,372
10,481	LWANGA BENEDICTO	UP - 1	209,859	2,518,308			0	-2,518,308
10,444	BIRUNGI FIIDHA	UP - 1	209,859	2,518,308			0	-2,518,308
10,441	NAWAMANGO ESEZA	UP - 1	209,859	2,518,308			0	-2,518,308
10,436	EDWEU JOHNSON PETER	UP - 1	316,393	3,796,716			0	-3,796,716
10,306	AYIKANYING WILFRED	UP - 1	232,657	2,791,884			0	-2,791,884

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10,207	MUSHABE NATHAN	UP - 1	347,302	4,167,624			0	-4,167,624
10,295	TWESIGYE ELLY	UP - 1	209,859	2,518,308			0	-2,518,308
10,539	NYERO MICHEAL	UP - 1	209,859	2,518,308			0	-2,518,308
10,243	ANGUSO DAVID	UP - 1	316,393	3,796,716			0	-3,796,716
10,239	OLEKE DENIS	UP - 1	316,393	3,796,716			0	-3,796,716
10,234	AGARA ONENCAN GEOFFREY	UP - 1	316,393	3,796,716			0	-3,796,716
10,233	TURWOMWE GEORGE	UP - 1	316,393	3,796,716			0	-3,796,716
10,232	NYENDE FREDRICK	UP - 1	326,765	3,921,180			0	-3,921,180
10,231	BYEKWASO STEPHEN	UP - 1	347,302	4,167,624			0	-4,167,624
10,229	BARIYO GAUDIOZE	UP - 1	377,781	4,533,372			0	-4,533,372
10,228	OMARA GODFREY	UP - 1	316,393	3,796,716			0	-3,796,716
10,222	OLUPOT RICHARD OCEN	UP - 1	316,393	3,796,716			0	-3,796,716
10,216	MUNYOLE DEOGRATIUS WAT	UP - 1	316,393	3,796,716			0	-3,796,716
10,215	TURINAWA CHRISTOPHER	UP - 1	316,393	3,796,716			0	-3,796,716
10,214	MUGISHA DENIS NSHAKA	UP - 1	316,393	3,796,716			0	-3,796,716
10,301	NAMBANJA CHRISTINE	UP - 1	209,859	2,518,308			0	-2,518,308
10,821	OPIO ESAU	UP - 1	213,832	2,565,984			0	-2,565,984
10142	NANYONDO JESCA	UP - 1	209,859	2,518,308			0	-2,518,308
10136	NELIMA JOY CAROLINE	UP - 1	316,393	3,796,716			0	-3,796,716

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10135	MUSUMBA HELLEN	UP - 1	316,393	3,796,716			0	-3,796,716
10088	NABAFU AGNES	UP - 1	1,380,000	16,560,000			0	-16,560,000
10056	BUGEMBE JOANITA C.	UP - 1	377,781	4,533,372			0	-4,533,372
10,869	GRACE COX OYELLA	UP - 1	377,781	4,533,372			0	-4,533,372
10037	TAAKA CLARE	UP - 1	209,859	2,518,308			0	-2,518,308
10143	ENZAMA TITUS	UP - 1	209,859	2,518,308			0	-2,518,308
10,977	DDEMBE DDEMBE	UP - 1	377,781	4,533,372			0	-4,533,372
10039	NAKAWUNGU ESTHER	UP - 1	215,822	2,589,864			0	-2,589,864
10,892	NABWIRE EUNICE	UP - 1	209,859	2,518,308			0	-2,518,308
10,963	MOSES ODONGO	UP - 1	416,617	4,999,404			0	-4,999,404
10,956	WALUMOLI JULIUS	UP - 1	377,781	4,533,372			0	-4,533,372
10,903	MUSALWA JOSHUA	UP - 1	209,859	2,518,308			0	-2,518,308
10,907	NAIRUBA RACHEAL	UP - 1	213,832	2,565,984			0	-2,565,984
10,908	KAAHWA SOLOMON	UP - 1	209,859	2,518,308			0	-2,518,308
10,923	AKURUT ROSE	UP - 1	209,859	2,518,308			0	-2,518,308
10,982	NALUGYA GORRETTI MABIRA	UP - 1	316,393	3,796,716			0	-3,796,716
10151	ISABIRYE NATHANEAL F.	UP - 1	209,859	2,518,308			0	-2,518,308
10152	SSEMUGENYI FRED	UP - 1	215,822	2,589,864			0	-2,589,864
10146	NANYANZI ANNET	UP - 1	209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10,823	EKIGWEREWO AZEDI	UP - 1	213,832	2,565,984			0	-2,565,984
10149	NAKAJUBI REBECCA	UP - 1	209,859	2,518,308			0	-2,518,308
10148	KATUSABE EVELYYN	UP - 1	209,859	2,518,308			0	-2,518,308
10147	MUGABI KIRERU GODFREY	UP - 1	224,066	2,688,792			0	-2,688,792
10,844	WABUGE JOSHUA	UP - 1	219,909	2,638,908			0	-2,638,908
5621	MARGACH ROSEMARY	UP - 1	316,393	3,796,716			0	-3,796,716
6684	ADAM NYIKIRIZE	UP - 1	224,066	2,688,792			0	-2,688,792
6898	AKETCH OKOROI SARAH	UP - 1	436,677	5,240,124			0	-5,240,124
5525	MUKEMBO HARRIET	UP - 1	228,316	2,739,792			0	-2,739,792
6658	OKWALINGA JOHN FRANCIS	UP - 1	209,859	2,518,308			0	-2,518,308
5435	OKIROR CHARLES	UP - 1	228,316	2,739,792			0	-2,739,792
5426	OCABAL REMIGIUS C.	UP - 1	237,069	2,844,828			0	-2,844,828
7,504	LUZIGE KYANAMBA PETER	UP - 1	377,781	4,533,372			0	-4,533,372
5,663	NAKACHWA CHRISTINE	UP - 1	209,859	2,518,308			0	-2,518,308
7174	NSAMBA GERARD	UP - 1	209,859	2,518,308			0	-2,518,308
7122	BITAKARAMIRE ATANAZIO	UP - 1	209,859	2,518,308			0	-2,518,308
7110	DDAMBA SAMSON	UP - 1	224,066	2,688,792			0	-2,688,792
7022	NAMATOVU GRACE	UP - 1	224,066	2,688,792			0	-2,688,792
7,110	DDAMBA SAMSON	UP - 1	224,066	2,688,792			0	-2,688,792

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
7,747	ABADIGAMBA WILLIAM	UP - 1	209,859	2,518,308			0	-2,518,308
6991	MBAZIIRA LEVICATO	UP - 1	209,859	2,518,308			0	-2,518,308
7,174	NSAMBA GERARD	UP - 1	209,859	2,518,308			0	-2,518,308
5660	NAMUSISI MARGARET	UP - 1	213,832	2,565,984			0	-2,565,984
11,582	TIDHOMU SAMSON	UP - 1	213,832	2,565,984			0	-2,565,984
5,690	SSENTONGO JOHN MARY	UP - 1	228,316	2,739,792			0	-2,739,792
5061	ASIIMWE JOHN	UP - 1	224,066	2,688,792			0	-2,688,792
5423	BALINYA EDWARD	UP - 1	224,066	2,688,792			0	-2,688,792
7,975	NANSEKO FRANCES	UP - 1	224,066	2,688,792			0	-2,688,792
6,658	OKWALINGA JOHN FRANCIS	UP - 1	209,859	2,518,308			0	-2,518,308
6,032	BAGAGA CHRISTOPHER	UP - 1	228,316	2,739,792			0	-2,739,792
6174	NABABI AGATHA	UP - 1	237,069	2,844,828			0	-2,844,828
6163	OLOBO SIMON PETER	UP - 1	209,859	2,518,308			0	-2,518,308
6032	BAGAGA CHRISTOPHER	UP - 1	228,316	2,739,792			0	-2,739,792
6009	NAMUSIITWA ROSE	UP - 1	237,069	2,844,828			0	-2,844,828
6550	MWASE JOHN	UP - 1	224,066	2,688,792			0	-2,688,792
6,898	AKETCH OKOROI SARAH	UP - 1	436,677	5,240,124			0	-5,240,124
6242	OPIOTO DAVID	UP - 1	228,316	2,739,792			0	-2,739,792
6,556	MUGERWA GEORGE	UP - 1	377,781	4,533,372			0	-4,533,372

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
6,163	OLOBO SIMON PETER	UP - 1	209,859	2,518,308			0	-2,518,308
6,550	MWASE JOHN	UP - 1	224,066	2,688,792			0	-2,688,792
6,477	AMODING HELLEN BEATRICE	UP - 1	316,393	3,796,716			0	-3,796,716
6,242	OPIOTO DAVID	UP - 1	228,316	2,739,792			0	-2,739,792
6,419	MBEIZA JANE	UP - 1	228,316	2,739,792			0	-2,739,792
6,991	MBAZIIRA LEVICATO	UP - 1	209,859	2,518,308			0	-2,518,308
7504	LUZIGE KYANAMBA PETER	UP - 1	377,781	4,533,372			0	-4,533,372
6551	WAKABI RICHARD	UP - 1	237,069	2,844,828			0	-2,844,828
5663	NAKACHWA CHRISTINE	UP - 1	209,859	2,518,308			0	-2,518,308
6507	AKELLO ESTHER RUTH	UP - 1	340,282	4,083,384			0	-4,083,384
6,269	AKETCH MIRIA	UP - 1	224,066	2,688,792			0	-2,688,792
6477	AMODING HELLEN BEATRICE	UP - 1	316,393	3,796,716			0	-3,796,716
6468	LUBUTO JOSEPH	UP - 1	209,859	2,518,308			0	-2,518,308
6186	KASIRYE EMMANUEL	UP - 1	237,069	2,844,828			0	-2,844,828
6417	TERERAHO DEOGRATIUS	UP - 1	228,316	2,739,792			0	-2,739,792
11,583	ATEGEKA MOSES	UP - 1	209,859	2,518,308			0	-2,518,308
5690	SSENTONGO JOHN MARY	UP - 1	228,316	2,739,792			0	-2,739,792
8,334	OSEKEL JOHN INGABAT	UP - 1	426,265	5,115,180			0	-5,115,180
6312	NYANGOR EMUTENG JOHN	UP - 1	354,493	4,253,916			0	-4,253,916



## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
6293	AMUGE BETTY	UP - 1	228,316	2,739,792			0	-2,739,792
6269	AKETCH MIRIA	UP - 1	224,066	2,688,792			0	-2,688,792
6556	MUGERWA GEORGE	UP - 1	377,781	4,533,372			0	-4,533,372
6419	MBEIZA JANE	UP - 1	228,316	2,739,792			0	-2,739,792
8761	ISABIRYE PETER	UP - 1	228,316	2,739,792			0	-2,739,792
8,255	MADRARA NATALINE	UP - 1	209,859	2,518,308			0	-2,518,308
8849	AUMA LUCY	UP - 1	228,316	2,739,792			0	-2,739,792
8847	KICONCO ELVAIDA	UP - 1	228,316	2,739,792			0	-2,739,792
8839	KAAHWA FLORENCE	UP - 1	224,066	2,688,792			0	-2,688,792
8791	NAMUGABO MARGARET	UP - 1	228,316	2,739,792			0	-2,739,792
8788	KARUGIRE EPHRAIM	UP - 1	228,316	2,739,792			0	-2,739,792
8779	ODONGO HUSSEIN	UP - 1	209,859	2,518,308			0	-2,518,308
8995	ROSELINE AKULLU	UP - 1	434,273	5,211,276			0	-5,211,276
8762	LUBOWA HAKIM	UP - 1	237,069	2,844,828			0	-2,844,828
8998	NABISIIMA FRED	UP - 1	377,781	4,533,372			0	-4,533,372
8753	MUTESI DOROTHY	UP - 1	209,859	2,518,308			0	-2,518,308
8699	NAKAMANYA CHRISTINE	UP - 1	209,859	2,518,308			0	-2,518,308
8684	JULIET KABACOPE	UP - 1	237,069	2,844,828			0	-2,844,828
8669	NAMISI IRENE	UP - 1	228,316	2,739,792			0	-2,739,792

## Vote Function 1251: Judicial services

## Program : Judiciary

## CostCentre: Disposal of suits and Appeals in the

## District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
8638	SAWANI MOSES ROBERT (ctk'g	UP - 1	316,393	3,796,716			0	-3,796,716
8634	HARRIET NALUBEGA	UP - 1	377,781	4,533,372			0	-4,533,372
8631	MENYA AKOL JOHN BROWN	UP - 1	377,781	4,533,372			0	-4,533,372
8618	SEMAKULA SIMON	UP - 1	316,393	3,796,716			0	-3,796,716
8775	NAMIREMBE MILLY	UP - 1	237,069	2,844,828			0	-2,844,828
9,509	NABUKENYA MIRIAM	UP - 1	479,759	5,757,108			0	-5,757,108
9,704	NAMBAFU SCOVIA REBECCA	UP - 1	209,859	2,518,308			0	-2,518,308
9,698	NSAMBU ERIYASI	UP - 1	224,066	2,688,792			0	-2,688,792
9,685	KAZIBWE PHILLIP COLLINS	UP - 1	209,859	2,518,308			0	-2,518,308
9,684	KATWESIGYE ROBERT	UP - 1	209,859	2,518,308			0	-2,518,308
9,626	OBBO STEPHEN	UP - 1	224,066	2,688,792			0	-2,688,792
9,612	ORIEKI MOSES	UP - 1	237,069	2,844,828			0	-2,844,828
9,611	AYIEGO MOSES	UP - 1	209,859	2,518,308			0	-2,518,308
8981	ZARIBUGIRE JAMES	UP - 1	209,859	2,518,308			0	-2,518,308
9,579	ALELE TONNY	UP - 1	209,859	2,518,308			0	-2,518,308
8497	KYOMUGISHA EDITH	UP - 1	361,867	4,342,404			0	-4,342,404
9,222	BAYISE IBRAHIM	UP - 1	232,657	2,791,884			0	-2,791,884
9,212	AKURUT IMMACULATE	UP - 1	321,527	3,858,324			0	-3,858,324
9,133	MALINZI JOSEPH	UP - 1	228,316	2,739,792			0	-2,739,792

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9,088	KYALIGONZA NAMUGERWA E	UP - 1	228,316	2,739,792			0	-2,739,792
9,080	GALABUZI HARRIET	UP - 1	237,069	2,844,828			0	-2,844,828
9,019	KIWANUKA SSALI LEONARD i	UP - 1	163,830	1,965,960			0	-1,965,960
9,009	IDIBU VEN JURUGO	UP - 1	228,316	2,739,792			0	-2,739,792
9,000	KASIMBAZI HOPE	UP - 1	436,677	5,240,124			0	-5,240,124
9,605	MWAMULA MUSA	UP - 1	224,066	2,688,792			0	-2,688,792
8,437	MPANDA DAVID	UP - 1	228,316	2,739,792			0	-2,739,792
8,684	JULIET KABACOPE	UP - 1	237,069	2,844,828			0	-2,844,828
8,669	NAMISI IRENE	UP - 1	228,316	2,739,792			0	-2,739,792
8,631	MENYA AKOL JOHN BROWN	UP - 1	377,781	4,533,372			0	-4,533,372
8,618	SEMAKULA SIMON	UP - 1	316,393	3,796,716			0	-3,796,716
8,567	NAKATABIRA IRENE	UP - 1	333,444	4,001,328			0	-4,001,328
8,555	AKULLU SOFIA	UP - 1	228,316	2,739,792			0	-2,739,792
8,488	MUKAMA PATRICK	UP - 1	228,316	2,739,792			0	-2,739,792
8567	NAKATABIRA IRENE	UP - 1	333,444	4,001,328			0	-4,001,328
8,448	ITIAKORIT EZEKIEL S.	UP - 1	209,859	2,518,308			0	-2,518,308
8,762	LUBOWA HAKIM	UP - 1	237,069	2,844,828			0	-2,844,828
3,774	MWIRUMUBI GODFREY	UP - 1	347,302	4,167,624			0	-4,167,624
8,302	KULUME JOYCE MARY	UP - 1	436,677	5,240,124			0	-5,240,124

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
5,660	NAMUSISI MARGARET	UP - 1	213,832	2,565,984			0	-2,565,984
8,204	MASETTE APOLLO	UP - 1	209,859	2,518,308			0	-2,518,308
8,054	MAYAMBA JOSEPH	UP - 1	215,822	2,589,864			0	-2,589,864
7975	NANSEKO FRANCES	UP - 1	224,066	2,688,792			0	-2,688,792
7747	ABADIGAMBA WILLIAM	UP - 1	209,859	2,518,308			0	-2,518,308
7745	NAKAWEEA SAIDAT	UP - 1	228,316	2,739,792			0	-2,739,792
8,463	BYENKYA JOSEPH R.	UP - 1	228,316	2,739,792			0	-2,739,792
8200	BUJAMIRE JOHN	UP - 1	209,859	2,518,308			0	-2,518,308
7586	WILBERFORCE MUGABI	UP - 1	224,066	2,688,792			0	-2,688,792
8488	MUKAMA PATRICK	UP - 1	228,316	2,739,792			0	-2,739,792
8483	APOLO OLWOCH	UP - 1	228,316	2,739,792			0	-2,739,792
8463	BYENKYA JOSEPH R.	UP - 1	228,316	2,739,792			0	-2,739,792
8437	MPANDA DAVID	UP - 1	228,316	2,739,792			0	-2,739,792
8371	NANYONJO FEDERESI	UP - 1	224,066	2,688,792			0	-2,688,792
8334	OSEKEL JOHN INGABAT	UP - 1	426,265	5,115,180			0	-5,115,180
8302	KULUME JOYCE MARY	UP - 1	436,677	5,240,124			0	-5,240,124
8,753	MUTESI DOROTHY	UP - 1	209,859	2,518,308			0	-2,518,308
8204	MASETTE APOLLO	UP - 1	209,859	2,518,308			0	-2,518,308
8,761	ISABIRYE PETER	UP - 1	228,316	2,739,792			0	-2,739,792

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
8127	NAKAZIBWE IRENE	UP - 1	237,069	2,844,828			0	-2,844,828
8056	ATIM MIRIAM	UP - 1	209,859	2,518,308			0	-2,518,308
8054	MAYAMBA JOSEPH	UP - 1	215,822	2,589,864			0	-2,589,864
8012	BYAMUGAHA GODFREY B.	UP - 1	237,069	2,844,828			0	-2,844,828
8,839	KAAHWA FLORENCE	UP - 1	224,066	2,688,792			0	-2,688,792
8,791	NAMUGABO MARGARET	UP - 1	228,316	2,739,792			0	-2,739,792
8,779	ODONGO HUSSEIN	UP - 1	209,859	2,518,308			0	-2,518,308
8555	AKULLU SOFIA	UP - 1	228,316	2,739,792			0	-2,739,792
8255	MADRARA NATALINE	UP - 1	209,859	2,518,308			0	-2,518,308
11437	WANGODA LEONARD	UP - 1	209,859	2,518,308			0	-2,518,308
11485	NAMBULA BRIDGET	UP - 1	209,859	2,518,308			0	-2,518,308
11484	NANTABA JOSEPHINE	UP - 1	209,859	2,518,308			0	-2,518,308
11481	LUBANGA SOLOMON	UP - 1	209,859	2,518,308			0	-2,518,308
11479	GILLA MOHAMMED	UP - 1	209,859	2,518,308			0	-2,518,308
11478	OKELLO RONALD	UP - 1	213,832	2,565,984			0	-2,565,984
11477	PEACE AGATHA	UP - 1	209,859	2,518,308			0	-2,518,308
11420	MALINGA THOMAS	UP - 1	377,781	4,533,372			0	-4,533,372
11452	OUMA JOSEPH	UP - 1	377,781	4,533,372			0	-4,533,372
11503	NAJJUMA PROSSY	UP - 1	316,393	3,796,716			0	-3,796,716

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11106	MUKASA ROSE	UP - 1	316,393	3,796,716			0	-3,796,716
11113	ODONGMON LALIM	UP - 1	377,781	4,533,372			0	-4,533,372
11,547	OUMO ANTHONY FELIX	UP - 1	316,393	3,796,716			0	-3,796,716
11157	AKELLO IRENE OPIRA	UP - 1	316,393	3,796,716			0	-3,796,716
11159	NAKALYANGO FARIDAH	UP - 1	316,393	3,796,716			0	-3,796,716
3867	KENYI CEASAR AILLAN	UP - 1	377,781	4,533,372			0	-4,533,372
11100	ADRONI FERDINAND FRANCIS	UP - 1	519,948	6,239,376			0	-6,239,376
11544	NABULYA BONNY	UP - 1	316,393	3,796,716			0	-3,796,716
11077	ORISHABA FAITH	UP - 1	209,859	2,518,308			0	-2,518,308
11078	MIREMBE JACKLINE	UP - 1	209,859	2,518,308			0	-2,518,308
11080	ICULET DOCUS	UP - 1	209,859	2,518,308			0	-2,518,308
11554	KALEMERA GODFREY	UP - 1	321,527	3,858,324			0	-3,858,324
11551	DINAH NAKANDI	UP - 1	316,393	3,796,716			0	-3,796,716
11082	AWIO PAUL	UP - 1	209,859	2,518,308			0	-2,518,308
11493	MUGOYA SEEKA ABDALLAH	UP - 1	209,859	2,518,308			0	-2,518,308
11547	OUMO ANTHONY FELIX	UP - 1	316,393	3,796,716			0	-3,796,716
11497	KAMUGISHA DARIUS	UP - 1	316,393	3,796,716			0	-3,796,716
11542	LUYIGA MARGARET	UP - 1	333,444	4,001,328			0	-4,001,328
11541	KIHEMBO ANNA	UP - 1	316,393	3,796,716			0	-3,796,716

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11535	OBONYO RICHARD	UP - 1	316,393	3,796,716			0	-3,796,716
11,477	PEACE AGATHA	UP - 1	209,859	2,518,308			0	-2,518,308
11527	NSIIMIRE EDRIDAH	UP - 1	209,859	2,518,308			0	-2,518,308
11507	NABONGHO GEORGE	UP - 1	316,393	3,796,716			0	-3,796,716
11417	NAMAKULA REHEMA	UP - 1	209,859	2,518,308			0	-2,518,308
11548	KIBIRIGE BENON	UP - 1	209,859	2,518,308			0	-2,518,308
11259	OJOK WALTER	UP - 1	209,859	2,518,308			0	-2,518,308
11303	ACIRO PATRICIA	UP - 1	219,909	2,638,908			0	-2,638,908
11294	NASIRUMBI ANNET	UP - 1	209,859	2,518,308			0	-2,518,308
11166	NAKIMBUGWE RESTY	UP - 1	416,617	4,999,404			0	-4,999,404
11,541	KIHEMBO ANNA	UP - 1	316,393	3,796,716			0	-3,796,716
11289	MUSAMALI GEOFFREY	UP - 1	213,832	2,565,984			0	-2,565,984
11,542	LUYIGA MARGARET	UP - 1	333,444	4,001,328			0	-4,001,328
11421	TOM WAGIMA	UP - 1	186,363	2,236,356			0	-2,236,356
11260	NGENE ELI KABEBI	UP - 1	209,859	2,518,308			0	-2,518,308
11316	MAFABI JULIUS	UP - 1	209,859	2,518,308			0	-2,518,308
11257	EASTER SAMUEL	UP - 1	209,859	2,518,308			0	-2,518,308
11256	ASIIMWE PAUL ATUGONZA	UP - 1	209,859	2,518,308			0	-2,518,308
11,544	NABULYA BONNY	UP - 1	316,393	3,796,716			0	-3,796,716

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11237	ACIO HELLEN	UP - 1	209,859	2,518,308			0	-2,518,308
11227	WANDYEMBE AARON DAVID	UP - 1	316,393	3,796,716			0	-3,796,716
11225	NYAMAHUNGE JACKLINE	UP - 1	316,393	3,796,716			0	-3,796,716
11212	ODONGO ROBERT	UP - 1	209,859	2,518,308			0	-2,518,308
11,503	NAJJUMA PROSSY	UP - 1	316,393	3,796,716			0	-3,796,716
11160	AMESO CHRISTINE	UP - 1	361,867	4,342,404			0	-4,342,404
11,481	LUBANGA SOLOMON	UP - 1	209,859	2,518,308			0	-2,518,308
11412	ASIIMWE ROSELYN	UP - 1	369,419	4,433,028			0	-4,433,028
11,484	NANTABA JOSEPHINE	UP - 1	209,859	2,518,308			0	-2,518,308
11,485	NAMBULA BRIDGET	UP - 1	209,859	2,518,308			0	-2,518,308
11,493	MUGOYA SEEKA ABDALLAH	UP - 1	209,859	2,518,308			0	-2,518,308
11305	ODWIRO INNOCENT DERICK	UP - 1	209,859	2,518,308			0	-2,518,308
11162	TAVUGA SARAH	UP - 1	430,025	5,160,300			0	-5,160,300
11,535	OBONYO RICHARD	UP - 1	316,393	3,796,716			0	-3,796,716
11344	NAKALEMA JALIA N.	UP - 1	209,859	2,518,308			0	-2,518,308
11343	NALUBOWA RUKAYIYA	UP - 1	209,859	2,518,308			0	-2,518,308
11342	NAKITTO PHIONAH	UP - 1	209,859	2,518,308			0	-2,518,308
11341	BAKUNDA EDGAR	UP - 1	209,859	2,518,308			0	-2,518,308
11,507	NABONGHO GEORGE	UP - 1	316,393	3,796,716			0	-3,796,716



## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,527	NSIIMIRE EDRIDAH	UP - 1	209,859	2,518,308			0	-2,518,308
11045	OCEN ROBERT	UP - 1	228,316	2,739,792			0	-2,739,792
11,497	KAMUGISHA DARIUS	UP - 1	316,393	3,796,716			0	-3,796,716
11,420	MALINGA THOMAS	UP - 1	377,781	4,533,372			0	-4,533,372
11,637	NGUMATOKO AYUB	UP - 1	209,859	2,518,308			0	-2,518,308
11,412	ASIIMWE ROSELYN	UP - 1	369,419	4,433,028			0	-4,433,028
11,639	SSEREMBA MOHAMMED	UP - 1	213,832	2,565,984			0	-2,565,984
11,643	NDYAMUBA CHARLES	UP - 1	316,393	3,796,716			0	-3,796,716
11,673	NAKYAMBADDE FLORENCE	UP - 1	369,419	4,433,028			0	-4,433,028
11,679	MUTIBWA STEVEN	UP - 1	333,444	4,001,328			0	-4,001,328
11582	TIDHOMU SAMSON	UP - 1	213,832	2,565,984			0	-2,565,984
11,417	NAMAKULA REHEMA	UP - 1	209,859	2,518,308			0	-2,518,308
3969	AJORE JANE ACOM	UP - 1	377,781	4,533,372			0	-4,533,372
11976	REBECCA NAMPIIMA KAGIRI	UP - 1	1,265,572	15,186,864			0	-15,186,864
11975	ANTHONY BUMOZI	UP - 1	1,447,467	17,369,604			0	-17,369,604
11,554	KALEMERA GODFREY	UP - 1	321,527	3,858,324			0	-3,858,324
11954	WALTER ODUNG	UP - 1	209,859	2,518,308			0	-2,518,308
11953	CYPRESS BILL BUSUULWA	UP - 1	839,436	10,073,232			0	-10,073,232
11945	ROBERT NZABONA	UP - 1	209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,682	YIGA HENRY MULINDWA	UP - 1	316,393	3,796,716			0	-3,796,716
4311	AKITE CHRISTINE	UP - 1	326,765	3,921,180			0	-3,921,180
5,525	MUKEMBO HARRIET	UP - 1	228,316	2,739,792			0	-2,739,792
5,435	OKIROR CHARLES	UP - 1	228,316	2,739,792			0	-2,739,792
5,426	OCABAL REMIGIUS C.	UP - 1	237,069	2,844,828			0	-2,844,828
5,061	ASIIMWE JOHN	UP - 1	224,066	2,688,792			0	-2,688,792
4994	AUMO JOSEPHINE	UP - 1	326,765	3,921,180			0	-3,921,180
4974	ARACHA GEORGE	UP - 1	340,282	4,083,384			0	-4,083,384
11,594	MUSAMYA KATO	UP - 1	224,066	2,688,792			0	-2,688,792
4710	TIBENKANA JOSEPH	UP - 1	209,859	2,518,308			0	-2,518,308
3747	APIO SISILY	UP - 1	354,493	4,253,916			0	-4,253,916
4309	ECUTU ROBERT	UP - 1	340,282	4,083,384			0	-4,083,384
4265	AKUSA-KYABIRE VICKY	UP - 1	326,765	3,921,180			0	-3,921,180
4,974	ARACHA GEORGE	UP - 1	340,282	4,083,384			0	-4,083,384
4,710	TIBENKANA JOSEPH	UP - 1	209,859	2,518,308			0	-2,518,308
4,309	ECUTU ROBERT	UP - 1	340,282	4,083,384			0	-4,083,384
4,265	AKUSA-KYABIRE VICKY	UP - 1	326,765	3,921,180			0	-3,921,180
11920	IRENE ALLEN NAMIYA	UP - 1	321,527	3,858,324			0	-3,858,324
4838	GINGO ALAMANZAN	UP - 1	228,316	2,739,792			0	-2,739,792

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11639	SSEREMBA MOHAMMED	UP - 1	213,832	2,565,984			0	-2,565,984
11,551	DINAH NAKANDI	UP - 1	316,393	3,796,716			0	-3,796,716
9,718	OKETCHO ALEXANDER	UP - 1	316,393	3,796,716			0	-3,796,716
11,437	WANGODA LEONARD	UP - 1	209,859	2,518,308			0	-2,518,308
6,507	AKELLO ESTHER RUTH	UP - 1	340,282	4,083,384			0	-4,083,384
11682	YIGA HENRY MULINDWA	UP - 1	316,393	3,796,716			0	-3,796,716
11679	MUTIBWA STEVEN	UP - 1	333,444	4,001,328			0	-4,001,328
11735	EDITH RUTH AMAJU	UP - 1	377,781	4,533,372			0	-4,533,372
11643	NDYAMUBA CHARLES	UP - 1	316,393	3,796,716			0	-3,796,716
11740	PAUL MWEMEKE	UP - 1	377,781	4,533,372			0	-4,533,372
11637	NGUMATOKO AYUB	UP - 1	209,859	2,518,308			0	-2,518,308
11013	MUKAMAZERA DAZZIE	UP - 1	321,527	3,858,324			0	-3,858,324
11014	OKIROR JIMMY JAMES	UP - 1	316,393	3,796,716			0	-3,796,716
11022	KHANA AMOIT	UP - 1	316,393	3,796,716			0	-3,796,716
11,452	OUMA JOSEPH	UP - 1	377,781	4,533,372			0	-4,533,372
11594	MUSAMYA KATO	UP - 1	224,066	2,688,792			0	-2,688,792
5,621	MARGACH ROSEMARY	UP - 1	316,393	3,796,716			0	-3,796,716
11673	NAKYAMBADDE FLORENCE	UP - 1	369,419	4,433,028			0	-4,433,028
11,945	ROBERT NZABONA	UP - 1	209,859	2,518,308			0	-2,518,308

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the  
District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11583	ATEGEKA MOSES	UP - 1	209,859	2,518,308			0	-2,518,308
11897	ANNETTE BUYONDO NABUUZ	UP - 1	2,835,944	34,031,328			0	-34,031,328
11895	MATHEW GAYI	UP - 1	321,527	3,858,324			0	-3,858,324
11,421	TOM WAGIMA	UP - 1	186,363	2,236,356			0	-2,236,356
11857	IVAN KIZA	UP - 1	219,909	2,638,908			0	-2,638,908
11,779	TWESIGYE NDUHURA	UP - 1	316,393	3,796,716			0	-3,796,716
11011	OPIO MOSES	UP - 1	209,859	2,518,308			0	-2,518,308
11,548	KIBIRIGE BENON	UP - 1	209,859	2,518,308			0	-2,518,308
11,728	MASIKO JAMES	UP - 1	546,392	6,556,704			0	-6,556,704
11,954	WALTER ODUNG	UP - 1	209,859	2,518,308			0	-2,518,308
11819	HELLEN AKOTH	UP - 1	316,393	3,796,716			0	-3,796,716
11004	KENGABI DOREEN	UP - 1	209,859	2,518,308			0	-2,518,308
11007	KYEBALYENDA ROBERT	UP - 1	209,859	2,518,308			0	-2,518,308
11779	TWESIGYE NDUHURA	UP - 1	316,393	3,796,716			0	-3,796,716
11747	THOMAS OKENY	UP - 1	369,419	4,433,028			0	-4,433,028
11008	TUMWIKIRIZE GODFREY	UP - 1	209,859	2,518,308			0	-2,518,308
11,780	SARAH NAMAGANDA	UP - 1	316,393	3,796,716			0	-3,796,716
9,923	AJUNE ROSEMARY	UP - 1	209,859	2,518,308			0	-2,518,308
9865	MANGENI DAMASCUS	UP - 1	209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9,886	NANKUNDA LOY	UP - 1	209,859	2,518,308			0	-2,518,308
9,889	BIGWALI BASHIR ALI	UP - 1	209,859	2,518,308			0	-2,518,308
9,893	LUWAMBO JAMES	UP - 1	209,859	2,518,308			0	-2,518,308
9,894	NAKITENDE ANNET LITONE	UP - 1	209,859	2,518,308			0	-2,518,308
9,897	SABILA FRANCIS MUNYERA	UP - 1	237,069	2,844,828			0	-2,844,828
9,903	LINDA MOSES	UP - 1	232,657	2,791,884			0	-2,791,884
9,909	KATUSHABE EVARCE	UP - 1	209,859	2,518,308			0	-2,518,308
9,916	ALINGA JOSEPHINE STELLA	UP - 1	209,859	2,518,308			0	-2,518,308
9,884	WANDERA FREDRICK D	UP - 1	209,859	2,518,308			0	-2,518,308
9,920	LWAMBA JOSEPH .A.	UP - 1	237,069	2,844,828			0	-2,844,828
9,883	APULE CHRISTINE	UP - 1	209,859	2,518,308			0	-2,518,308
9,925	IKIRIZA JONATHAN	UP - 1	228,316	2,739,792			0	-2,739,792
9,927	MUKAAGA LUNYORO PATRIC	UP - 1	209,859	2,518,308			0	-2,518,308
9,929	ADEBO ALICE	UP - 1	209,859	2,518,308			0	-2,518,308
9,931	ISUBIKALU RICHARD	UP - 1	209,859	2,518,308			0	-2,518,308
9881	MUWONGE MOSES	UP - 1	209,859	2,518,308			0	-2,518,308
9882	BAMULANGEYO KENNEDY	UP - 1	209,859	2,518,308			0	-2,518,308
9,959	NAKANWAGI BENNAH	UP - 1	316,393	3,796,716			0	-3,796,716
9883	APULE CHRISTINE	UP - 1	209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9,965	OPIO OMARA J.PETER	UP - 1	228,316	2,739,792			0	-2,739,792
9,975	NKWASIBWE MUHAMMED	UP - 1	224,066	2,688,792			0	-2,688,792
9,917	ARINAITWE LEO	UP - 1	209,859	2,518,308			0	-2,518,308
9,857	WAKABI DAVID	UP - 1	209,859	2,518,308			0	-2,518,308
9866	BALIRAIN EMMANUEL	UP - 1	213,832	2,565,984			0	-2,565,984
9871	BALUMYA DAVID	UP - 1	209,859	2,518,308			0	-2,518,308
9876	KANYAGO FLORENCE	UP - 1	209,859	2,518,308			0	-2,518,308
9880	NABIRYE CHRISTINE	UP - 1	209,859	2,518,308			0	-2,518,308
9,847	MUGABO TADEO	UP - 1	209,859	2,518,308			0	-2,518,308
9,848	MUNGHONO PATRICK	UP - 1	209,859	2,518,308			0	-2,518,308
9,850	WANDUKWA MOSES ROGERS	UP - 1	209,859	2,518,308			0	-2,518,308
9,851	WAMANGA JAMES	UP - 1	209,859	2,518,308			0	-2,518,308
9,852	KYALIGONZA DARLISON	UP - 1	209,859	2,518,308			0	-2,518,308
9,885	KABAHAMBYA MIRIAM	UP - 1	209,859	2,518,308			0	-2,518,308
9,855	SABILA FRANCIS BOSCO	UP - 1	209,859	2,518,308			0	-2,518,308
9009	IDIBU VEN JURUGO	UP - 1	228,316	2,739,792			0	-2,739,792
9,858	KIWALA MOUREEN	UP - 1	209,859	2,518,308			0	-2,518,308
9,861	NDAGIRE SARAH	UP - 1	209,859	2,518,308			0	-2,518,308
9,863	MUTYABA RICHARD	UP - 1	209,859	2,518,308			0	-2,518,308

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the  
District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9,865	MANGENI DAMASCUS	UP - 1	209,859	2,518,308			0	-2,518,308
9,866	BALIRAIN EMMANUEL	UP - 1	213,832	2,565,984			0	-2,565,984
9,871	BALUMYA DAVID	UP - 1	209,859	2,518,308			0	-2,518,308
9,876	KANYAGO FLORENCE	UP - 1	209,859	2,518,308			0	-2,518,308
9,880	NABIRYE CHRISTINE	UP - 1	209,859	2,518,308			0	-2,518,308
9,881	MUWONGE MOSES	UP - 1	209,859	2,518,308			0	-2,518,308
9,882	BAMULANGEYO KENNEDY	UP - 1	209,859	2,518,308			0	-2,518,308
9,853	ONGARIA PAUL	UP - 1	209,859	2,518,308			0	-2,518,308
9959	NAKANWAGI BENNAH	UP - 1	316,393	3,796,716			0	-3,796,716
9685	KAZIBWE PHILLIP COLLINS	UP - 1	209,859	2,518,308			0	-2,518,308
9684	KATWESIGYE ROBERT	UP - 1	209,859	2,518,308			0	-2,518,308
9925	IKIRIZA JONATHAN	UP - 1	228,316	2,739,792			0	-2,739,792
9926	AKELLO SUSAN	UP - 1	209,859	2,518,308			0	-2,518,308
9927	MUKAAGA LUNYORO PATRIC	UP - 1	209,859	2,518,308			0	-2,518,308
9928	OPIO MOBBY	UP - 1	213,832	2,565,984			0	-2,565,984
9929	ADEBO ALICE	UP - 1	209,859	2,518,308			0	-2,518,308
9931	ISUBIKALU RICHARD	UP - 1	209,859	2,518,308			0	-2,518,308
9855	SABILA FRANCIS BOSCO	UP - 1	209,859	2,518,308			0	-2,518,308
9,981	APIO JANE	UP - 1	209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9958	OKELLO MOSES	UP - 1	213,832	2,565,984			0	-2,565,984
9698	NSAMBU ERIYASI	UP - 1	224,066	2,688,792			0	-2,688,792
9965	OPIO OMARA J.PETER	UP - 1	228,316	2,739,792			0	-2,739,792
9626	OBBO STEPHEN	UP - 1	224,066	2,688,792			0	-2,688,792
9612	ORIEKI MOSES	UP - 1	237,069	2,844,828			0	-2,844,828
9611	AYIEGO MOSES	UP - 1	209,859	2,518,308			0	-2,518,308
9605	MWAMULA MUSA	UP - 1	224,066	2,688,792			0	-2,688,792
9579	ALELE TONNY	UP - 1	209,859	2,518,308			0	-2,518,308
9975	NKWASIBWE MUHAMMED	UP - 1	224,066	2,688,792			0	-2,688,792
9981	APIO JANE	UP - 1	209,859	2,518,308			0	-2,518,308
9509	NABUKENYA MIRIAM	UP - 1	479,759	5,757,108			0	-5,757,108
9984	EMONG CAROLINE OCHERO	UP - 1	232,657	2,791,884			0	-2,791,884
6,468	LUBUTO JOSEPH	UP - 1	209,859	2,518,308			0	-2,518,308
9109	BAIKYA KALENZI ACHILLES	UP - 1	237,069	2,844,828			0	-2,844,828
9000	KASIMBAZI HOPE	UP - 1	436,677	5,240,124			0	-5,240,124
9884	WANDERA FREDRICK D	UP - 1	209,859	2,518,308			0	-2,518,308
9885	KABAHAMBYA MIRIAM	UP - 1	209,859	2,518,308			0	-2,518,308
9019	KIWANUKA SSALI LEONARD i	UP - 1	163,830	1,965,960			0	-1,965,960
902	MADELENA PACUTHO	UP - 1	228,316	2,739,792			0	-2,739,792



## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9886	NANKUNDA LOY	UP - 1	209,859	2,518,308			0	-2,518,308
9889	BIGWALI BASHIR ALI	UP - 1	209,859	2,518,308			0	-2,518,308
9893	LUWAMBO JAMES	UP - 1	209,859	2,518,308			0	-2,518,308
9894	NAKITENDE ANNET LITONE	UP - 1	209,859	2,518,308			0	-2,518,308
9080	GALABUZI HARRIET	UP - 1	237,069	2,844,828			0	-2,844,828
9923	AJUNE ROSEMARY	UP - 1	209,859	2,518,308			0	-2,518,308
9106	JOSEPH OBWIN	UP - 1	224,066	2,688,792			0	-2,688,792
9920	LWAMBA JOSEPH .A.	UP - 1	237,069	2,844,828			0	-2,844,828
9110	MWESIGYE JOHN B	UP - 1	209,859	2,518,308			0	-2,518,308
9133	MALINZI JOSEPH	UP - 1	228,316	2,739,792			0	-2,739,792
9897	SABILA FRANCIS MUNYERA	UP - 1	237,069	2,844,828			0	-2,844,828
9222	BAYISE IBRAHIM	UP - 1	232,657	2,791,884			0	-2,791,884
9903	LINDA MOSES	UP - 1	232,657	2,791,884			0	-2,791,884
9908	OGALI PATRICK	UP - 1	209,859	2,518,308			0	-2,518,308
9909	KATUSHABE EVARCE	UP - 1	209,859	2,518,308			0	-2,518,308
9917	ARINAITWE LEO	UP - 1	209,859	2,518,308			0	-2,518,308
9704	NAMBAFU SCOVIA REBECCA	UP - 1	209,859	2,518,308			0	-2,518,308
9,984	EMONG CAROLINE OCHERO	UP - 1	232,657	2,791,884			0	-2,791,884
9088	KYALIGONZA NAMUGERWA E	UP - 1	228,316	2,739,792			0	-2,739,792

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9861	NDAGIRE SARAH	UP - 1	209,859	2,518,308			0	-2,518,308
9858	KIWALA MOUREEN	UP - 1	209,859	2,518,308			0	-2,518,308
9852	KYALIGONZA DARLISON	UP - 1	209,859	2,518,308			0	-2,518,308
9851	WAMANGA JAMES	UP - 1	209,859	2,518,308			0	-2,518,308
9859	OKELLO TOM GEOFFREY	UP - 1	209,859	2,518,308			0	-2,518,308
9864	SEBALAMU PATRICK ZZINGA	UP - 1	209,859	2,518,308			0	-2,518,308
9853	ONGARIA PAUL	UP - 1	209,859	2,518,308			0	-2,518,308
9850	WANDUKWA MOSES ROGERS	UP - 1	209,859	2,518,308			0	-2,518,308
9848	MUNGHONO PATRICK	UP - 1	209,859	2,518,308			0	-2,518,308
9847	MUGABO TADEO	UP - 1	209,859	2,518,308			0	-2,518,308
9857	WAKABI DAVID	UP - 1	209,859	2,518,308			0	-2,518,308
9863	MUTYABA RICHARD	UP - 1	209,859	2,518,308			0	-2,518,308
8406	NYIRIMANZI BENARD	U8 (LOWER	187,660	2,251,920			0	-2,251,920
8803	MFITIMUKIZA RICHARD	U8 (LOWER	187,660	2,251,920			0	-2,251,920
10872	GALIWANGO EDWARD A.	U8 (UPPER)	215,822	2,589,864			0	-2,589,864
10038	BIITA ROGERS	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9900	NABUKENYA ROYCE	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
9982	AYO LILLIAN	U8 (UPPER)	340,282	4,083,384			0	-4,083,384
11311	AJEKURU LYDIA GLORIA	U8 (UPPER)	213,832	2,565,984			0	-2,565,984

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9755	KALAMU ERIC	U7 (LOWER	289,361	3,472,332			0	-3,472,332
12007	Ayorekire Allen	U7 (LOWER		0			0	0
11694	LUBAALE JIMMY	U7 (LOWER	268,143	3,217,716			0	-3,217,716
11474	AUMA HARRIET	U7 (LOWER	268,143	3,217,716			0	-3,217,716
10889	FATUMA NOAH	U7(UPPER)	326,765	3,921,180			0	-3,921,180
10964	OKANYA MARVIN MICHAEL	U6 (UPPER)	416,617	4,999,404			0	-4,999,404
10608	SENDAGIRE JOSEPH	U5 (LOWER	625,067	7,500,804			0	-7,500,804
11453	BAGALANA CHARLES	U5 (UPPER)	537,405	6,448,860			0	-6,448,860
12021	Akol Tabisa	U4 (SG)		0			0	0
9201	SSERUNKUUMA ISAH	U2	2,656,960	31,883,520			0	-31,883,520
9417	KASAKYA MUHAMADI	U1SE	3,595,560	43,146,720			0	-43,146,720
10,881	MATOVU MOHAMMAD	SC - 1	1,089,533	13,074,396			0	-13,074,396
11295	NDAGIRE ESTHER	N/A	473,789	5,685,468			0	-5,685,468
11704	SALIRA TONY	N/A	1,089,533	13,074,396			0	-13,074,396
11,704	SALIRA TONY	N/A	1,089,533	13,074,396			0	-13,074,396
10803	AMPURIIRE HAMIDAH	LWR - 1	268,143	3,217,716			0	-3,217,716
10806	KIIZA LEONARD	LWR - 1	268,143	3,217,716			0	-3,217,716
10808	KADAMA JACKLINE	LWR - 1	268,143	3,217,716			0	-3,217,716
10810	AJOK CHRISTINE	LWR - 1	284,417	3,413,004			0	-3,413,004

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10,023	BIRUNGI ROSE	LWR - 1	447,080	5,364,960			0	-5,364,960
10828	PICHAN OGEN RONALD	LWR - 1	187,660	2,251,920			0	-2,251,920
10181	MUYOBOKE GERALD	LWR - 1	209,859	2,518,308			0	-2,518,308
10,448	KANSIIME HERBERT	LWR - 1	447,080	5,364,960			0	-5,364,960
11,340	APIL DORCUS	LWR - 1	268,143	3,217,716			0	-3,217,716
10815	ACEN SUSAN	LWR - 1	268,143	3,217,716			0	-3,217,716
11,200	JOY MUKUNGU NAIRUBA	LWR - 1	268,143	3,217,716			0	-3,217,716
11,339	NAGAMBAKI SARAH FADHUL	LWR - 1	268,143	3,217,716			0	-3,217,716
11,338	AKITENG CAROLINE	LWR - 1	276,989	3,323,868			0	-3,323,868
11,336	KOBUGABE AGNES	LWR - 1	268,143	3,217,716			0	-3,217,716
10,289	NAMBULA MIRIAM	LWR - 1	479,759	5,757,108			0	-5,757,108
10814	MUGISHA BARABA BERNARD	LWR - 1	276,989	3,323,868			0	-3,323,868
10,467	AMASO WINNIE	LWR - 1	289,361	3,472,332			0	-3,472,332
10,513	WATHUM ALEX MACKAY	LWR - 1	187,660	2,251,920			0	-2,251,920
10,512	NAKAWEEA FLORENCE	LWR - 1	187,660	2,251,920			0	-2,251,920
10,478	NAGAWA GRACE	LWR - 1	268,143	3,217,716			0	-3,217,716
10,477	MUDHUMBUSI DANIEL	LWR - 1	268,143	3,217,716			0	-3,217,716
10,474	BADA FRED	LWR - 1	268,143	3,217,716			0	-3,217,716
10,473	NAKOKO ISAAC	LWR - 1	276,989	3,323,868			0	-3,323,868

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10,471	MAGoola RONALD	LWR - 1	268,143	3,217,716			0	-3,217,716
10798	KIGGWE NABIL	LWR - 1	284,417	3,413,004			0	-3,413,004
10,469	KHISSA MICHEAL	LWR - 1	268,143	3,217,716			0	-3,217,716
10,325	KAKENGE NATHAN	LWR - 1	268,143	3,217,716			0	-3,217,716
10,464	OSEGE EMMANUEL inter'd	LWR - 1	109,250	1,311,000			0	-1,311,000
10,463	NALUWENDE MIRIA	LWR - 1	268,143	3,217,716			0	-3,217,716
10,462	IRUMBA ATWOOKI BARUKAG	LWR - 1	268,143	3,217,716			0	-3,217,716
10,461	BYARUHANGA BHUNIO ISAAC	LWR - 1	289,361	3,472,332			0	-3,472,332
10,459	CHEBET ROSE	LWR - 1	283,913	3,406,956			0	-3,406,956
10,457	LOLEM CHRISTINE AMY	LWR - 1	268,143	3,217,716			0	-3,217,716
10,283	MUWONGE JANE	LWR - 1	479,759	5,757,108			0	-5,757,108
10,470	OWILI RICHARD ROBERT	LWR - 1	268,143	3,217,716			0	-3,217,716
10,178	MUHINDO TOM	LWR - 1	187,660	2,251,920			0	-2,251,920
10,287	KOBUSINGE FRIDAH GRACE	LWR - 1	447,080	5,364,960			0	-5,364,960
11,025	KAAKYO GERTRUDE	LWR - 1	268,143	3,217,716			0	-3,217,716
11,027	OSONGOL SAM inter'd	LWR - 1	134,072	1,608,864			0	-1,608,864
11,041	TWINEOWAITU BRIAN	LWR - 1	268,143	3,217,716			0	-3,217,716
10,190	OKIA JULIANA	LWR - 1	268,143	3,217,716			0	-3,217,716
10,181	MUYOBOKE GERALD	LWR - 1	187,660	2,251,920			0	-2,251,920

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10172	MALINGA JAMES	LWR - 1	447,080	5,364,960			0	-5,364,960
10,179	YIO PELE BENYOO	LWR - 1	187,660	2,251,920			0	-2,251,920
11,010	OPIO PATRICK BWANATAI	LWR - 1	268,143	3,217,716			0	-3,217,716
11,149	NAMATOVU JOEL	LWR - 1	268,143	3,217,716			0	-3,217,716
11,152	MARACH JULIE THO DONGE	LWR - 1	601,341	7,216,092			0	-7,216,092
10,172	MALINGA JAMES	LWR - 1	447,080	5,364,960			0	-5,364,960
10190	OKIA JULIANA	LWR - 1	268,143	3,217,716			0	-3,217,716
11,233	NAMAKHONJE BILLAR	LWR - 1	268,143	3,217,716			0	-3,217,716
10179	YIO PELE BENYOO	LWR - 1	187,660	2,251,920			0	-2,251,920
11,191	AUMA MALOBA BRENDA	LWR - 1	268,143	3,217,716			0	-3,217,716
10,180	NTAGAYA PETER	LWR - 1	187,660	2,251,920			0	-2,251,920
11,195	MAGANDA MATHIAS	LWR - 1	283,913	3,406,956			0	-3,406,956
11,335	KAMUHANDA ROBERT OLING	LWR - 1	268,143	3,217,716			0	-3,217,716
11,186	AKULLU HELLEN JOSEPHINE	LWR - 1	268,143	3,217,716			0	-3,217,716
10860	OSILLO PASCAL BEN	LWR - 1	283,913	3,406,956			0	-3,406,956
11,199	OGEN JOSEPH	LWR - 1	268,143	3,217,716			0	-3,217,716
10,278	GUTAACA EUNICE	LWR - 1	447,080	5,364,960			0	-5,364,960
11,198	OTAI SAMUEL	LWR - 1	268,143	3,217,716			0	-3,217,716
11,024	OPOLOT BRUNO	LWR - 1	268,143	3,217,716			0	-3,217,716

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10180	NTAGAYA PETER	LWR - 1	187,660	2,251,920			0	-2,251,920
10,276	OKOBA TABIITHA	LWR - 1	447,080	5,364,960			0	-5,364,960
10922	MANANO DAVIS	LWR - 1	268,143	3,217,716			0	-3,217,716
10029	OTYANG ISAAC	LWR - 1	187,660	2,251,920			0	-2,251,920
11,194	WANYISI DOREEN RACHAEL	LWR - 1	268,143	3,217,716			0	-3,217,716
10,527	MUGADYA SAMUEL	LWR - 1	187,660	2,251,920			0	-2,251,920
11,255	NAIGAGA MONIC	LWR - 1	191,180	2,294,160			0	-2,294,160
10843	WETETE RONALD	LWR - 1	268,143	3,217,716			0	-3,217,716
11,193	NABUKENYA FLO	LWR - 1	268,143	3,217,716			0	-3,217,716
11,196	OKELO SAM KATARE	LWR - 1	268,143	3,217,716			0	-3,217,716
10570	TUMUHAIRWE JACKSON inter'd	LWR - 1	268,143	3,217,716			0	-3,217,716
10,828	PICHAN OGEN RONALD	LWR - 1	187,660	2,251,920			0	-2,251,920
10,843	WETETE RONALD	LWR - 1	268,143	3,217,716			0	-3,217,716
10513	WATHUM ALEX MACKAY	LWR - 1	187,660	2,251,920			0	-2,251,920
10512	NAKAWEEA FLORENCE	LWR - 1	187,660	2,251,920			0	-2,251,920
10478	NAGAWA GRACE	LWR - 1	268,143	3,217,716			0	-3,217,716
10477	MUDHUMBUSI DANIEL	LWR - 1	268,143	3,217,716			0	-3,217,716
10568	OJOK ANTHONY	LWR - 1	284,417	3,413,004			0	-3,413,004
10569	WEBALE GODFREY WAPIPI	LWR - 1	268,143	3,217,716			0	-3,217,716

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10474	BADA FRED	LWR - 1	268,143	3,217,716			0	-3,217,716
10473	NAKOKO ISAAC	LWR - 1	276,989	3,323,868			0	-3,323,868
10471	MAGoola RONALD	LWR - 1	268,143	3,217,716			0	-3,217,716
10,571	KAGIRI SENKUBUGE BENARD	LWR - 1	268,143	3,217,716			0	-3,217,716
10457	LOLEM CHRISTINE AMY	LWR - 1	268,143	3,217,716			0	-3,217,716
10469	KHISSA MICHEAL	LWR - 1	268,143	3,217,716			0	-3,217,716
10,922	MANANO DAVIS	LWR - 1	268,143	3,217,716			0	-3,217,716
10325	KAKENGE NATHAN	LWR - 1	268,143	3,217,716			0	-3,217,716
10,860	OSILLO PASCAL BEN	LWR - 1	283,913	3,406,956			0	-3,406,956
10468	ODONGO JIMMY JOE	LWR - 1	268,143	3,217,716			0	-3,217,716
10467	AMASO WINNIE	LWR - 1	289,361	3,472,332			0	-3,472,332
10464	OSEGE EMMANUEL inter'd	LWR - 1	109,250	1,311,000			0	-1,311,000
10463	NALUWENDE MIRIA	LWR - 1	268,143	3,217,716			0	-3,217,716
10461	BYARUHANGA BHUNIO ISAAC	LWR - 1	289,361	3,472,332			0	-3,472,332
10459	CHEBET ROSE	LWR - 1	283,913	3,406,956			0	-3,406,956
10741	LAKER NANCY	LWR - 1	456,394	5,476,728			0	-5,476,728
10448	KANSIIME HERBERT	LWR - 1	447,080	5,364,960			0	-5,364,960
10470	OWILI RICHARD ROBERT	LWR - 1	268,143	3,217,716			0	-3,217,716
10278	GUTAACA EUNICE	LWR - 1	447,080	5,364,960			0	-5,364,960



## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10527	MUGADYA SAMUEL	LWR - 1	187,660	2,251,920			0	-2,251,920
10,806	KIIZA LEONARD	LWR - 1	268,143	3,217,716			0	-3,217,716
10,814	MUGISHA BARABA BERNARD	LWR - 1	276,989	3,323,868			0	-3,323,868
10,803	AMPURIIRE HAMIDAH	LWR - 1	268,143	3,217,716			0	-3,217,716
10,808	KADAMA JACKLINE	LWR - 1	268,143	3,217,716			0	-3,217,716
10276	OKOBA TABIITHA	LWR - 1	447,080	5,364,960			0	-5,364,960
10287	KOBUSINGE FRIDAH GRACE	LWR - 1	447,080	5,364,960			0	-5,364,960
10571	KAGIRI SENKUBUGE BENARD	LWR - 1	268,143	3,217,716			0	-3,217,716
10289	NAMBULA MIRIAM	LWR - 1	479,759	5,757,108			0	-5,757,108
10,568	OJOK ANTHONY	LWR - 1	284,417	3,413,004			0	-3,413,004
10,798	KIGGWE NABIL	LWR - 1	284,417	3,413,004			0	-3,413,004
10,569	WEBALE GODFREY WAPIPI	LWR - 1	268,143	3,217,716			0	-3,217,716
10,570	TUMUHAIRWE JACKSON inter'd	LWR - 1	268,143	3,217,716			0	-3,217,716
11149	NAMATOVU JOEL	LWR - 1	268,143	3,217,716			0	-3,217,716
5845	ISADAT MOSES	LWR - 1	289,361	3,472,332			0	-3,472,332
9678	OCEN NELSON	LWR - 1	268,143	3,217,716			0	-3,217,716
9,676	NAMATOVU DEBORAH	LWR - 1	289,361	3,472,332			0	-3,472,332
9,652	KATO STEPHEN NDIWALANA	LWR - 1	268,143	3,217,716			0	-3,217,716
9,661	MUSEMBYA WAISWA EDDY	LWR - 1	268,143	3,217,716			0	-3,217,716

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9,651	BACIA BEATRICE	LWR - 1	289,361	3,472,332			0	-3,472,332
9,675	IRUBA THOMAS	LWR - 1	289,361	3,472,332			0	-3,472,332
11152	MARACH JULIE THO DONGE	LWR - 1	601,341	7,216,092			0	-7,216,092
9711	TAMALE PHILLIP	LWR - 1	268,143	3,217,716			0	-3,217,716
9247	MURANGI JOHN	LWR - 1	268,143	3,217,716			0	-3,217,716
6,331	OBONYO WILLY	LWR - 1	289,361	3,472,332			0	-3,472,332
9,650	MATOVU JOEL CHARLES	LWR - 1	276,989	3,323,868			0	-3,323,868
9,649	MUYAMA ESTHER	LWR - 1	289,361	3,472,332			0	-3,472,332
11136	ACHAN DOLLY	LWR - 1	276,989	3,323,868			0	-3,323,868
5518	OMADI JOHN ROBERT	LWR - 1	289,361	3,472,332			0	-3,472,332
9,665	BATWAULA SAMSON	LWR - 1	289,361	3,472,332			0	-3,472,332
11640	OWO PATRICK PHILLIPS	LWR - 1	191,180	2,294,160			0	-2,294,160
9722	BABIRYE GRACE BARBRA	LWR - 1	283,913	3,406,956			0	-3,406,956
5767	OLOKA MATHIAS	LWR - 1	289,361	3,472,332			0	-3,472,332
9,667	TUMUSIIME IMMACULATE	LWR - 1	289,361	3,472,332			0	-3,472,332
9679	MUGISHA K ALOYSIUS	LWR - 1	268,143	3,217,716			0	-3,217,716
9,669	NTULUME DANIEL	LWR - 1	268,143	3,217,716			0	-3,217,716
5844	OLUKA DAVID OKWALINGA	LWR - 1	289,361	3,472,332			0	-3,472,332
5779	ONYANGO JOSEPH OKECH	LWR - 1	268,143	3,217,716			0	-3,217,716

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
5482	HIRIGA JAMES	LWR - 1	289,361	3,472,332			0	-3,472,332
5439	OUMA JOSEPH	LWR - 1	463,264	5,559,168			0	-5,559,168
9681	NAMUSWE ESERI	LWR - 1	268,143	3,217,716			0	-3,217,716
9,653	TWINE APOLLO	LWR - 1	268,143	3,217,716			0	-3,217,716
9,662	NAMATOVU CAROLINE	LWR - 1	276,989	3,323,868			0	-3,323,868
9,668	BABIRYE STELLA	LWR - 1	289,361	3,472,332			0	-3,472,332
11193	NABUKENYA FLO	LWR - 1	268,143	3,217,716			0	-3,217,716
9214	AKELLO JOYCE FLORENCE	LWR - 1	268,143	3,217,716			0	-3,217,716
9760	MUDONDO MONICA	LWR - 1	268,143	3,217,716			0	-3,217,716
9761	MUTALAZA MOSES	LWR - 1	268,143	3,217,716			0	-3,217,716
9762	NABAWANDA SHARIFAH	LWR - 1	289,361	3,472,332			0	-3,472,332
11186	AKULLU HELLEN JOSEPHINE	LWR - 1	268,143	3,217,716			0	-3,217,716
9896	NATUKUNDA IRENE KAHIRIT	LWR - 1	268,143	3,217,716			0	-3,217,716
9763	NAKIBONEKA JANE	LWR - 1	289,361	3,472,332			0	-3,472,332
9759	NAKIYINGI PROSCOVIA	LWR - 1	289,361	3,472,332			0	-3,472,332
9769	NSEREKO MUSA	LWR - 1	289,361	3,472,332			0	-3,472,332
9757	JACKLINE CHEMUTAI	LWR - 1	284,417	3,413,004			0	-3,413,004
11233	NAMAKHONJE BILLAR	LWR - 1	268,143	3,217,716			0	-3,217,716
11194	WANYISI DOREEN RACHAEL	LWR - 1	268,143	3,217,716			0	-3,217,716

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
6331	OBONYO WILLY	LWR - 1	289,361	3,472,332			0	-3,472,332
9777	LANYERO LUBIK JENIFER	LWR - 1	268,143	3,217,716			0	-3,217,716
9778	ATTO FRANCA OKELLO	LWR - 1	289,361	3,472,332			0	-3,472,332
11195	MAGANDA MATHIAS	LWR - 1	283,913	3,406,956			0	-3,406,956
11196	OKELO SAM KATARE	LWR - 1	268,143	3,217,716			0	-3,217,716
11198	OTAI SAMUEL	LWR - 1	268,143	3,217,716			0	-3,217,716
11191	AUMA MALOBA BRENDA	LWR - 1	268,143	3,217,716			0	-3,217,716
9748	NAKABUYE JUSTINE	LWR - 1	284,417	3,413,004			0	-3,413,004
9731	ONGOM JASPER	LWR - 1	268,143	3,217,716			0	-3,217,716
9732	AYEBARE JENNIFER	LWR - 1	268,143	3,217,716			0	-3,217,716
9733	MUBOGI ELINOR	LWR - 1	268,143	3,217,716			0	-3,217,716
9,647	NAMPANDU TOM	LWR - 1	289,361	3,472,332			0	-3,472,332
9226	OBONYO DENNIS XAVIER	LWR - 1	289,361	3,472,332			0	-3,472,332
9747	KIHUMURO ROBERT	LWR - 1	284,417	3,413,004			0	-3,413,004
6,525	ADOTU ACHAN FLORENCE	LWR - 1	289,361	3,472,332			0	-3,472,332
6005	EMANUEL OPIO	LWR - 1	289,361	3,472,332			0	-3,472,332
5093	EDRADARO MARGARET (MRS)	LWR - 1	401,664	4,819,968			0	-4,819,968
9727	OBWOYA GEORGE	LWR - 1	268,143	3,217,716			0	-3,217,716
11692	NYAYAMO JACINTA	LWR - 1	227,240	2,726,880			0	-2,726,880

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9901	NANGOBI MARIA	LWR - 1	268,143	3,217,716			0	-3,217,716
9899	OGUTTU ANTHONY DONALD	LWR - 1	284,417	3,413,004			0	-3,413,004
6,834	ETYANG WILBERFORCE	LWR - 1	289,361	3,472,332			0	-3,472,332
9,645	KITAMIRIKE FRED BWANGA	LWR - 1	268,143	3,217,716			0	-3,217,716
9750	THEMBO WILLIAM.A.	LWR - 1	268,143	3,217,716			0	-3,217,716
9751	GUMA RONALD	LWR - 1	268,143	3,217,716			0	-3,217,716
9752	KAVUMA MICHEAL	LWR - 1	289,361	3,472,332			0	-3,472,332
9,646	RUTAZAANA MEDARD FRIDA	LWR - 1	268,143	3,217,716			0	-3,217,716
9648	ONYANGA DAVID	LWR - 1	289,361	3,472,332			0	-3,472,332
11010	OPIO PATRICK BWANATAI	LWR - 1	268,143	3,217,716			0	-3,217,716
9,711	TAMALE PHILLIP	LWR - 1	268,143	3,217,716			0	-3,217,716
11,469	AVOLA GRACE	LWR - 1	268,143	3,217,716			0	-3,217,716
11,467	NANSUBUGA NADIA	LWR - 1	268,143	3,217,716			0	-3,217,716
11,464	KULE FRANCIS KIKUSA	LWR - 1	268,143	3,217,716			0	-3,217,716
9970	OMAARA PATRICK	LWR - 1	268,143	3,217,716			0	-3,217,716
9,752	KAVUMA MICHEAL	LWR - 1	289,361	3,472,332			0	-3,472,332
9645	KITAMIRIKE FRED BWANGA	LWR - 1	268,143	3,217,716			0	-3,217,716
11,471	KISUULE HENRY LUYONDE	LWR - 1	268,143	3,217,716			0	-3,217,716
11,987	JULIAN NAMANYA	LWR - 1	601,341	7,216,092			0	-7,216,092

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,472	MUHWESI ELDARD	LWR - 1	276,989	3,323,868			0	-3,323,868
9649	MUYAMA ESTHER	LWR - 1	289,361	3,472,332			0	-3,472,332
9650	MATOVU JOEL CHARLES	LWR - 1	276,989	3,323,868			0	-3,323,868
9651	BACIA BEATRICE	LWR - 1	289,361	3,472,332			0	-3,472,332
11,430	MUSUDA SARAH	LWR - 1	268,143	3,217,716			0	-3,217,716
9652	KATO STEPHEN NDIWALANA	LWR - 1	268,143	3,217,716			0	-3,217,716
11,401	AKABA REBEKAH	LWR - 1	700,306	8,403,672			0	-8,403,672
9,757	JACKLINE CHEMUTAI	LWR - 1	284,417	3,413,004			0	-3,413,004
9,760	MUDONDO MONICA	LWR - 1	268,143	3,217,716			0	-3,217,716
5,779	ONYANGO JOSEPH OKECH	LWR - 1	268,143	3,217,716			0	-3,217,716
9646	RUTAZAANA MEDARD FRIDA	LWR - 1	268,143	3,217,716			0	-3,217,716
11,697	AKEJO MOSES	LWR - 1	276,989	3,323,868			0	-3,323,868
9548	BIMBONA DENIS	LWR - 1	284,417	3,413,004			0	-3,413,004
9521	KIWANUKA HILLARY	LWR - 1	1,580,000	18,960,000			0	-18,960,000
9,747	KIHUMURO ROBERT	LWR - 1	284,417	3,413,004			0	-3,413,004
9,733	MUBOGI ELINOR	LWR - 1	268,143	3,217,716			0	-3,217,716
9,732	AYEBARE JENNIFER	LWR - 1	268,143	3,217,716			0	-3,217,716
9,731	ONGOM JASPER	LWR - 1	268,143	3,217,716			0	-3,217,716
11,783	OCAN ROBERT	LWR - 1	455,804	5,469,648			0	-5,469,648

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11927	HANIFAH NAKALEMA	LWR - 1	723,868	8,686,416			0	-8,686,416
9,750	THEMBO WILLIAM.A.	LWR - 1	268,143	3,217,716			0	-3,217,716
11,698	JAMES IVAN OCHAN	LWR - 1	276,989	3,323,868			0	-3,323,868
9,748	NAKABUYE JUSTINE	LWR - 1	284,417	3,413,004			0	-3,413,004
11960	DEBORAH LOGOSE	LWR - 1	268,143	3,217,716			0	-3,217,716
11964	ALBER AYO	LWR - 1	268,143	3,217,716			0	-3,217,716
11966	DEO AKUGUZIBWE	LWR - 1	268,143	3,217,716			0	-3,217,716
11,696	OKWAKOL PATRICK	LWR - 1	268,143	3,217,716			0	-3,217,716
11,695	OKIRIA JOSEPH	LWR - 1	276,989	3,323,868			0	-3,323,868
11,692	NYAYAMO JACINTA	LWR - 1	227,240	2,726,880			0	-2,726,880
11987	JULIAN NAMANYA	LWR - 1	601,341	7,216,092			0	-7,216,092
11,640	OWO PATRICK PHILLIPS	LWR - 1	191,180	2,294,160			0	-2,294,160
9,722	BABIRYE GRACE BARBRA	LWR - 1	283,913	3,406,956			0	-3,406,956
9,727	OBWOYA GEORGE	LWR - 1	268,143	3,217,716			0	-3,217,716
11697	AKEJO MOSES	LWR - 1	276,989	3,323,868			0	-3,323,868
9653	TWINE APOLLO	LWR - 1	268,143	3,217,716			0	-3,217,716
9,679	MUGISHA K ALOYSIUS	LWR - 1	268,143	3,217,716			0	-3,217,716
9,677	AGUMA ANDREW	LWR - 1	268,143	3,217,716			0	-3,217,716
5,093	EDRADARO MARGARET (MRS)	LWR - 1	401,664	4,819,968			0	-4,819,968

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the  
District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9675	IRUBA THOMAS	LWR - 1	289,361	3,472,332			0	-3,472,332
11699	OKORI JOAN	LWR - 1	268,143	3,217,716			0	-3,217,716
11698	JAMES IVAN OCHAN	LWR - 1	276,989	3,323,868			0	-3,323,868
5,439	OUMA JOSEPH	LWR - 1	463,264	5,559,168			0	-5,559,168
9671	OGWAL ALAL FABIO	LWR - 1	268,143	3,217,716			0	-3,217,716
5,518	OMADI JOHN ROBERT	LWR - 1	289,361	3,472,332			0	-3,472,332
9669	NTULUME DANIEL	LWR - 1	268,143	3,217,716			0	-3,217,716
11696	OKWAKOL PATRICK	LWR - 1	268,143	3,217,716			0	-3,217,716
11695	OKIRIA JOSEPH	LWR - 1	276,989	3,323,868			0	-3,323,868
11693	WALERA PETER MAKWASI	LWR - 1	283,913	3,406,956			0	-3,406,956
9775	BAITWA SYLVIA	LWR - 1	268,143	3,217,716			0	-3,217,716
5,767	OLOKA MATHIAS	LWR - 1	289,361	3,472,332			0	-3,472,332
9779	ARECH OMONY PAMELA	LWR - 1	268,143	3,217,716			0	-3,217,716
9676	NAMATOVU DEBORAH	LWR - 1	289,361	3,472,332			0	-3,472,332
5,844	OLUKA DAVID OKWALINGA	LWR - 1	289,361	3,472,332			0	-3,472,332
5,845	ISADAT MOSES	LWR - 1	289,361	3,472,332			0	-3,472,332
5,482	HIRIGA JAMES	LWR - 1	289,361	3,472,332			0	-3,472,332
11024	OPOLOT BRUNO	LWR - 1	268,143	3,217,716			0	-3,217,716
9349	OPWA ANTHONY	LWR - 1	289,361	3,472,332			0	-3,472,332



*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the  
District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
3213	ALICE NAMUKASA	LWR - 1	289,361	3,472,332			0	-3,472,332
9345	SSEBIDDE YAKUBU	LWR - 1	289,361	3,472,332			0	-3,472,332
9,761	MUTALAZA MOSES	LWR - 1	268,143	3,217,716			0	-3,217,716
9344	SSENABULYA ROBERT	LWR - 1	289,361	3,472,332			0	-3,472,332
11786	WATENGA EDWARD STANLEY	LWR - 1	455,804	5,469,648			0	-5,469,648
11783	OCAN ROBERT	LWR - 1	455,804	5,469,648			0	-5,469,648
9657	H BALIGWAMUNSI	LWR - 1	268,143	3,217,716			0	-3,217,716
9673	SARAH ZAWEDDE	LWR - 1	268,143	3,217,716			0	-3,217,716
9662	NAMATOVU CAROLINE	LWR - 1	276,989	3,323,868			0	-3,323,868
9677	AGUMA ANDREW	LWR - 1	268,143	3,217,716			0	-3,217,716
11025	KAAKYO GERTRUDE	LWR - 1	268,143	3,217,716			0	-3,217,716
11026	AYO LYDIA	LWR - 1	268,143	3,217,716			0	-3,217,716
11041	TWINEOWAITU BRIAN	LWR - 1	268,143	3,217,716			0	-3,217,716
11748	OLIVER NABWIRE	LWR - 1	268,143	3,217,716			0	-3,217,716
9665	BATWAULA SAMSON	LWR - 1	289,361	3,472,332			0	-3,472,332
4327	ABIBI GEORGE WILFRED	LWR - 1	416,617	4,999,404			0	-4,999,404
9667	TUMUSIIME IMMACULATE	LWR - 1	289,361	3,472,332			0	-3,472,332
9668	BABIRYE STELLA	LWR - 1	289,361	3,472,332			0	-3,472,332
9,681	NAMUSWE ESERI	LWR - 1	268,143	3,217,716			0	-3,217,716

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9661	MUSEMBYA WAISWA EDDY	LWR - 1	268,143	3,217,716			0	-3,217,716
9770	KWIGENGA VENTIUS	LWR - 1	268,143	3,217,716			0	-3,217,716
8184	KAWALA ANNET	LWR - 1	268,143	3,217,716			0	-3,217,716
9,226	OBONYO DENNIS XAVIER	LWR - 1	289,361	3,472,332			0	-3,472,332
11401	AKABA REBEKAH	LWR - 1	700,306	8,403,672			0	-8,403,672
9,796	KIWANUKA ANNACET FREDRI	LWR - 1	268,143	3,217,716			0	-3,217,716
9,802	ASIO JANE JOSEPHINE	LWR - 1	268,143	3,217,716			0	-3,217,716
9,803	NABIRYE REBECCA	LWR - 1	268,143	3,217,716			0	-3,217,716
9,792	MULELENGI BEATRICE	LWR - 1	268,143	3,217,716			0	-3,217,716
11199	OGEN JOSEPH	LWR - 1	268,143	3,217,716			0	-3,217,716
8,964	NAMUSOBYA IDAH	LWR - 1	289,361	3,472,332			0	-3,472,332
9,808	TUMUHIMBISE GRACE	LWR - 1	268,143	3,217,716			0	-3,217,716
8511	SEMAKULA FRED	LWR - 1	187,660	2,251,920			0	-2,251,920
8526	MAWA MOSES	LWR - 1	187,000	2,244,000			0	-2,244,000
11255	NAIGAGA MONIC	LWR - 1	191,180	2,294,160			0	-2,294,160
8987	KEMIGISHA JOY	LWR - 1	289,361	3,472,332			0	-3,472,332
9821	EYOMA DRABURU FRANCIS	LWR - 1	268,143	3,217,716			0	-3,217,716
9,805	NABUNYA ELSIE ANN	LWR - 1	268,143	3,217,716			0	-3,217,716
8,850	OPOLOT JOHN CHARLES	LWR - 1	289,361	3,472,332			0	-3,472,332

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
8,705	BAAKO FRANCES	LWR - 1	284,417	3,413,004			0	-3,413,004
8,754	KATAIKE DOROTHY	LWR - 1	268,143	3,217,716			0	-3,217,716
9,901	NANGOBI MARIA	LWR - 1	268,143	3,217,716			0	-3,217,716
9,899	OGUTTU ANTHONY DONALD	LWR - 1	284,417	3,413,004			0	-3,413,004
9,896	NATUKUNDA IRENE KAHIRIT	LWR - 1	268,143	3,217,716			0	-3,217,716
8,830	MABIRIZI EUGENE	LWR - 1	187,660	2,251,920			0	-2,251,920
8055	OWERA BONIFACE	LWR - 1	187,660	2,251,920			0	-2,251,920
8,841	OCHUNG APULET J	LWR - 1	289,361	3,472,332			0	-3,472,332
9831	MAZIGA DOMONIC	LWR - 1	268,143	3,217,716			0	-3,217,716
8,851	LEONRD OKETHI	LWR - 1	187,660	2,251,920			0	-2,251,920
9818	KYOMUHANGI HAPPY ANNE	LWR - 1	1,601,600	19,219,200			0	-19,219,200
8,948	WAMBI PETER	LWR - 1	416,617	4,999,404			0	-4,999,404
8,952	SONKO- KATO SCOTT	LWR - 1	268,143	3,217,716			0	-3,217,716
8,959	ADUDE AMOS	LWR - 1	289,361	3,472,332			0	-3,472,332
8,962	GAFABUSA CHARLES	LWR - 1	289,361	3,472,332			0	-3,472,332
9,809	MAGANJA NAOME	LWR - 1	268,143	3,217,716			0	-3,217,716
9824	NAKKU JEAN MARY	LWR - 1	268,143	3,217,716			0	-3,217,716
8808	RICHARD MFUTUMUKIZA	LWR - 1	213,832	2,565,984			0	-2,565,984
8624	AKIA GRACE ANNE	LWR - 1	289,361	3,472,332			0	-3,472,332

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9829	BIJULE ROGERS	LWR - 1	268,143	3,217,716			0	-3,217,716
9,832	OKWIR SAMUEL GEORGE	LWR - 1	268,143	3,217,716			0	-3,217,716
9,831	MAZIGA DOMONIC	LWR - 1	268,143	3,217,716			0	-3,217,716
9,830	SENDAWULA DAVID	LWR - 1	268,143	3,217,716			0	-3,217,716
9,829	BIJULE ROGERS	LWR - 1	268,143	3,217,716			0	-3,217,716
9,812	NIMUSIIMA JACQUELINE	LWR - 1	268,143	3,217,716			0	-3,217,716
9,824	NAKKU JEAN MARY	LWR - 1	268,143	3,217,716			0	-3,217,716
8946	JUSTINE NAMUSOKE	LWR - 1	283,913	3,406,956			0	-3,406,956
8830	MABIRIZI EUGENE	LWR - 1	187,660	2,251,920			0	-2,251,920
9,823	KABUGHO PHEBIS	LWR - 1	289,361	3,472,332			0	-3,472,332
8841	OCHUNG APULET J	LWR - 1	289,361	3,472,332			0	-3,472,332
9,821	EYOMA DRABURU FRANCIS	LWR - 1	268,143	3,217,716			0	-3,217,716
9823	KABUGHO PHEBIS	LWR - 1	289,361	3,472,332			0	-3,472,332
8850	OPOLOT JOHN CHARLES	LWR - 1	289,361	3,472,332			0	-3,472,332
8851	LEONRD OKETHI	LWR - 1	187,660	2,251,920			0	-2,251,920
9,825	NAKIBUULE LILIAN	LWR - 1	268,143	3,217,716			0	-3,217,716
8705	BAAKO FRANCES	LWR - 1	284,417	3,413,004			0	-3,413,004
8,808	RICHARD MFUTUMUKIZA	LWR - 1	187,660	2,251,920			0	-2,251,920
8639	NANGULI MOHAMMED	LWR - 1	283,913	3,406,956			0	-3,406,956

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
8964	NAMUSOBYA IDAH	LWR - 1	289,361	3,472,332			0	-3,472,332
8653	TURYAMUBONA MILTON	LWR - 1	416,617	4,999,404			0	-4,999,404
8660	OKETHWENGU JOEL P.	LWR - 1	268,143	3,217,716			0	-3,217,716
8666	YEYAMBE ELDARD	LWR - 1	120,516	1,446,192			0	-1,446,192
9,816	WALUBO JAMES	LWR - 1	268,143	3,217,716			0	-3,217,716
9,837	MATOVU RICHARD	LWR - 1	289,361	3,472,332			0	-3,472,332
8983	MUSISI EDWARD	LWR - 1	289,361	3,472,332			0	-3,472,332
8962	GAFABUSA CHARLES	LWR - 1	289,361	3,472,332			0	-3,472,332
9,834	EJANG DOCUS	LWR - 1	268,143	3,217,716			0	-3,217,716
9,833	BALUKU GEOFFREY	LWR - 1	268,143	3,217,716			0	-3,217,716
8960	TWIBUKIRE FAITH POLLY	LWR - 1	386,972	4,643,664			0	-4,643,664
8959	ADUDE AMOS	LWR - 1	289,361	3,472,332			0	-3,472,332
8754	KATAIKE DOROTHY	LWR - 1	268,143	3,217,716			0	-3,217,716
8948	WAMBI PETER	LWR - 1	416,617	4,999,404			0	-4,999,404
9,247	MURANGI JOHN	LWR - 1	268,143	3,217,716			0	-3,217,716
9,779	ARECH OMONY PAMELA	LWR - 1	268,143	3,217,716			0	-3,217,716
9,778	ATTO FRANCA OKELLO	LWR - 1	289,361	3,472,332			0	-3,472,332
11467	NANSUBUGA NADIA	LWR - 1	268,143	3,217,716			0	-3,217,716
9794	ALELE MOSES DANCAN	LWR - 1	268,143	3,217,716			0	-3,217,716

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the  
District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11464	KULE FRANCIS KIKUSA	LWR - 1	268,143	3,217,716			0	-3,217,716
11463	ADONGO JANNET	LWR - 1	268,143	3,217,716			0	-3,217,716
11462	AJAM INNOCENSIA	LWR - 1	268,143	3,217,716			0	-3,217,716
11469	AVOLA GRACE	LWR - 1	268,143	3,217,716			0	-3,217,716
9796	KIWANUKA ANNACET FREDRI	LWR - 1	268,143	3,217,716			0	-3,217,716
9,521	KIWANUKA HILLARY	LWR - 1	289,361	3,472,332			0	-3,472,332
9839	AKORI SOPHIE MILLY	LWR - 1	268,143	3,217,716			0	-3,217,716
9830	SENDAWULA DAVID	LWR - 1	268,143	3,217,716			0	-3,217,716
9832	OKWIR SAMUEL GEORGE	LWR - 1	268,143	3,217,716			0	-3,217,716
9802	ASIO JANE JOSEPHINE	LWR - 1	268,143	3,217,716			0	-3,217,716
9,214	AKELLO JOYCE FLORENCE	LWR - 1	268,143	3,217,716			0	-3,217,716
11336	KOBUGABE AGNES	LWR - 1	268,143	3,217,716			0	-3,217,716
9,775	BAITWA SYLVIA	LWR - 1	268,143	3,217,716			0	-3,217,716
9,770	KWIGENGA VENTIUS	LWR - 1	268,143	3,217,716			0	-3,217,716
9,762	NABAWANDA SHARIFAH	LWR - 1	289,361	3,472,332			0	-3,472,332
11200	JOY MUKUNGU NAIRUBA	LWR - 1	268,143	3,217,716			0	-3,217,716
9785	MPAGI STEVEN	LWR - 1	276,989	3,323,868			0	-3,323,868
9,763	NAKIBONEKA JANE	LWR - 1	289,361	3,472,332			0	-3,472,332
9787	ATUBE MICHEAL	LWR - 1	268,143	3,217,716			0	-3,217,716

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9,765	TOTO SOWEDI inter'd	LWR - 1	289,361	3,472,332			0	-3,472,332
11468	AKANY SARAH	LWR - 1	268,143	3,217,716			0	-3,217,716
9,769	NSEREKO MUSA	LWR - 1	289,361	3,472,332			0	-3,472,332
11335	KAMUHANDA ROBERT OLING	LWR - 1	268,143	3,217,716			0	-3,217,716
9788	MATURU ROSE	LWR - 1	289,361	3,472,332			0	-3,472,332
9792	MULELENGI BEATRICE	LWR - 1	268,143	3,217,716			0	-3,217,716
9,548	BIMBONA DENIS	LWR - 1	284,417	3,413,004			0	-3,413,004
11472	MUHWEEZI ELDARD	LWR - 1	276,989	3,323,868			0	-3,323,868
11471	KISUULE HENRY LUYONDE	LWR - 1	268,143	3,217,716			0	-3,217,716
6834	ETYANG WILBERFORCE	LWR - 1	289,361	3,472,332			0	-3,472,332
6525	ADOTU ACHAN FLORENCE	LWR - 1	289,361	3,472,332			0	-3,472,332
9833	BALUKU GEOFFREY	LWR - 1	268,143	3,217,716			0	-3,217,716
9,788	MATURU ROSE	LWR - 1	289,361	3,472,332			0	-3,472,332
11338	AKITENG CAROLINE	LWR - 1	276,989	3,323,868			0	-3,323,868
9816	WALUBO JAMES	LWR - 1	268,143	3,217,716			0	-3,217,716
11339	NAGAMBAKI SARAH FADHUL	LWR - 1	268,143	3,217,716			0	-3,217,716
11340	APIL DORCUS	LWR - 1	268,143	3,217,716			0	-3,217,716
9837	MATOVU RICHARD	LWR - 1	289,361	3,472,332			0	-3,472,332
9834	EJANG DOCUS	LWR - 1	268,143	3,217,716			0	-3,217,716

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9815	EGESA JOSEPH	LWR - 1	268,143	3,217,716			0	-3,217,716
8,526	MAWA MOSES	LWR - 1	187,660	2,251,920			0	-2,251,920
9812	NIMUSIIMA JACQUELINE	LWR - 1	268,143	3,217,716			0	-3,217,716
9,349	OPWA ANTHONY	LWR - 1	289,361	3,472,332			0	-3,472,332
9817	MUWONGE MOSES ALIWUYA	LWR - 1	289,361	3,472,332			0	-3,472,332
9,345	SSEBIDDE YAKUBU	LWR - 1	289,361	3,472,332			0	-3,472,332
8,624	AKIA GRACE ANNE	LWR - 1	289,361	3,472,332			0	-3,472,332
9,344	SSENABULYA ROBERT	LWR - 1	289,361	3,472,332			0	-3,472,332
8,639	NANGULI MOHAMMED	LWR - 1	283,913	3,406,956			0	-3,406,956
8,660	OKETHWENGU JOEL P.	LWR - 1	268,143	3,217,716			0	-3,217,716
8,511	SEMAKULA FRED	LWR - 1	187,660	2,251,920			0	-2,251,920
8,184	KAWALA ANNET	LWR - 1	268,143	3,217,716			0	-3,217,716
9806	AKULLO ROBINAH	LWR - 1	268,143	3,217,716			0	-3,217,716
9,785	MPAGI STEVEN	LWR - 1	276,989	3,323,868			0	-3,323,868
9803	NABIRYE REBECCA	LWR - 1	268,143	3,217,716			0	-3,217,716
9809	MAGANJA NAOME	LWR - 1	268,143	3,217,716			0	-3,217,716
11430	MUSUDA SARAH	LWR - 1	268,143	3,217,716			0	-3,217,716
9805	NABUNYA ELSIE ANN	LWR - 1	268,143	3,217,716			0	-3,217,716
9808	TUMUHIMBISE GRACE	LWR - 1	268,143	3,217,716			0	-3,217,716



## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10083	NABAASA RUTH K.	LEGAL - 1	2,656,960	31,883,520			0	-31,883,520
10,651	OPIO BELMOS OGWANG	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10081	KINTU ZIRINTUUSA SIMON	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10079	TWAKYIRE SAMUEL	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10085	KINTU CHRISTINE CAROL	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
10078	ALUM AGNES	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000
10991	OJI PHILLIPS	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,650	KATUSHABE PROSSY	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,649	BAMUHIGA PATRIC	LEGAL - 1	1,258,000	15,096,000			0	-15,096,000
10952	AKULLO ELIZABETH OGWAL	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
10093	NAKITENDE JULIET	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10950	AANYU MARGARET	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10949	BYAMUGISHA DERRICK	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
10948	BARIGYE SAID	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10947	BASEMERA SARAH ANNE	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10946	AMOKO PATRICIA	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10945	AJUNA DOREEN	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000
10943	NAMBOZO JOY L.	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10942	KWIZERA VIAN	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10953	KOMAKECH KENNETH	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10582	MUKANZA ROBERT	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,801	OBURU MORRIS EZRA	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
10,127	MUSHABE KAROCHO ALEX	LEGAL - 1	3,091,088	37,093,056			0	-37,093,056
10,096	MUGGAGA KAVUMA JOHN	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11,268	NAMBATYA IRENE	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
10,095	CHEMERI JESSICA	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,094	SSEMPALA DOROTHY L. (attach	LEGAL - 1	2,656,960	31,883,520			0	-31,883,520
10,093	NAKITENDE JULIET	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,086	AGWERO CATHERINE	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
10941	KAMASANYU GLADYS MUSEN	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
10,705	TEKO LOKERIS GODFREY	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,083	NABAASA RUTH K.	LEGAL - 1	2,656,960	31,883,520			0	-31,883,520
10086	AGWERO CATHERINE	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
10127	MUSHABE KAROCHO ALEX	LEGAL - 1	3,091,088	37,093,056			0	-37,093,056
10583	HATANGA HARTY JULIET	LEGAL - 1	1,992,720	23,912,640			0	-23,912,640
10,081	KINTU ZIRINTUUSA SIMON	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,079	TWAKYIRE SAMUEL	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10096	MUGGAGA KAVUMA JOHN	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10094	SSEMPALA DOROTHY L. (attach	LEGAL - 1	2,656,960	31,883,520			0	-31,883,520
11,326	KIMONO JULIANA	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11,044	KAYIZZI RONALD	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,704	LONGOLI MATTHEW	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,078	ALUM AGNES	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000
10,085	KINTU CHRISTINE CAROL	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
10704	LONGOLI MATTHEW	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,645	TUSIIME SARAH BASHAIJA	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10647	ACIRO JOAN	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10648	KITIYO PATRICK	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,948	BARIGYE SAID	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,931	WATYEKERE GEORGE WAKU	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
10,939	KARAMAGI PAMELA	LEGAL - 1	1,258,000	15,096,000			0	-15,096,000
10940	NVANUNGI SYLVIA	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,938	LAMUNU PAMELA	LEGAL - 1	1,258,000	15,096,000			0	-15,096,000
10,937	OCEN SIMON	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,947	BASEMERA SARAH ANNE	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10705	TEKO LOKERIS GODFREY	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,949	BYAMUGISHA DERRICK	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10,933	MFITUNDINDA GEORGE	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
10650	KATUSHABE PROSSY	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10651	OPIO BELMOS OGWANG	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,950	AANYU MARGARET	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,952	AKULLO ELIZABETH OGWAL	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
10,953	KOMAKECH KENNETH	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,583	HATANGA HARTY JULIET	LEGAL - 1	1,992,720	23,912,640			0	-23,912,640
10801	OBURU MORRIS EZRA	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
10,932	MBABAZI EDITH MARY	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000
10,930	OKUMU JUDE MUWONE	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10649	BAMUHIGA PATRIC	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,646	NANTEZA ZULAIKA	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10646	NANTEZA ZULAIKA	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10931	WATYEKERE GEORGE WAKU	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
10932	MBABAZI EDITH MARY	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000
10930	OKUMU JUDE MUWONE	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,940	NVANUNGI SYLVIA	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,647	ACIRO JOAN	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,941	KAMASANYU GLADYS MUSEN	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10938	LAMUNU PAMELA	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10933	MFITUNDINDA GEORGE	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
10939	KARAMAGI PAMELA	LEGAL - 1	1,258,000	15,096,000			0	-15,096,000
10,943	NAMBOZO JOY L.	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10645	TUSIIME SARAH BASHAIJA	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10937	OCEN SIMON	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,945	AJUNA DOREEN	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000
10,946	AMOKO PATRICIA	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10935	MULONDO MASTULA	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
10,991	OJI PHILLIPS	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11386	ACAA KETTY JOAN	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11848	NYADOI ESTHER	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
11368	NYAMWENGIE IMMACULATE	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11387	MATYAMA PAUL	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11388	KARUNGI DOREEN OLGA	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000
9987	GIMUGU KABIRI KENNETH	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11849	MUJUNI PAUL	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
11,849	MUJUNI PAUL	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11384	NSENGE ROSELINE	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,808	NASSOZI REHEMA SSEBBOWA	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11851	RUKUNDO ISAAC	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11855	NGAMIJE MBALE FAISHAL	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11856	BOMUKAMA MUHWEZI PAME	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11,851	RUKUNDO ISAAC	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11,848	NYADOI ESTHER	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
11,853	NSOBYA RONALD KAMYA	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11382	NAMISI HOPE	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11389	AWACNEDI FREDDIE	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
11,850	BBOSA MICHAEL	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11850	BBOSA MICHAEL	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11854	ACHOK ABRAHAMS MODING	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000
11,856	BOMUKAMA MUHWEZI PAME	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11,855	NGAMIJE MBALE FAISHAL	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11,854	ACHOK ABRAHAMS MODING	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000
11853	NSOBYA RONALD KAMYA	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11852	GAKYARO MPIRWE	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11436	KINTU IMORAN ISAAC	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
9943	MATENGA DAWA FRANCIS	LEGAL - 1	3,091,088	37,093,056			0	-37,093,056

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the  
District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11360	LOCHOMIN PETER FRED	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11359	NAIGAGA WINFRED KYOBIK	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11358	BIRUNGI PHIONAH	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11357	NABUKEERA AISHA	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
11356	TOLOKO SIMON	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11354	KAINZA BEATRICE	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
11653	NANTEGE CHRISTINE	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
9707	MUSHEBEBE MOSES NABEND	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11434	KEDI PAUL	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
11362	MATOVU HOOD	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11568	OKWONG STELLA PACULAL	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11363	NAMUSOBYA SARAH	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11448	AWIDI SUZAN	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11449	NATWIJUKA ALOYSIUS BARY	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000
4764	OLINGA RICHARD	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11326	KIMONO JULIANA	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11,807	ROPHINE ACHAYO	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11531	NANTAAWO AGNES SHELAGH	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
11383	SIKHOYA NAUME (caretak'g Oya	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11515	MUHANGI SAVERINO GIBSON	LEGAL - 1	1,258,400	15,100,800			0	-15,100,800
11514	ODWORI PONSIANO ROMANS	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11488	MUKASA SANYU	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
9780	ADONG MOLLY ALICE	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11435	OPIO JAMES	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11378	ALULE AUGUSTINE KOMA	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000
11807	ROPHINE ACHAYO	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
9957	BORORE KYAKA JULIUS	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11802	JACKLINE KAGOYA	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11801	EGESSA WILBERFORCE MASA	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11799	DANIEL BUSATHIRO BWAMBA	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11798	OWINO PAUL ABDONSON	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
9951	AMABILIS STELLA MARIS	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11381	NAKYAZZE RACHAEL	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11380	ATIM HARRIET OKELLO	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
9950	ODOO SIMON PETER	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11361	WAGANA ANNIE IHOREERE M.	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11379	NANKYA WINNIE	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11808	NASSOZI REHEMA SSEBBOWA	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200



## Vote Function 1251: Judicial services

## Program : Judiciary

CostCentre: Disposal of suits and Appeals in the  
District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11377	NAKIBINGE LATIF ABUBAKER	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11376	OBUYA JOHN PAUL	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
9947	KAITESI KISAKYE MARY LUK	LEGAL - 1	3,091,088	37,093,056			0	-37,093,056
11375	SSAJJABBI NOAH NORBERT	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11373	NIWAHA SHALLON	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
9946	OBONG GEORGE	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
11372	ACHOKA EGESA FREDDY	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000
11268	NAMBATYA IRENE	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
9819	BAGYENDA HOPE	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11367	AKELLO IRENE	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11365	ANGURA FIONAH SHEILA (care	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
9949	AMONO MONICA	LEGAL - 1	3,205,592	38,467,104			0	-38,467,104
6675	BALIGEYA MOSES MUFUMBIR	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
6,360	MUSANI RABON ARAPTA	LEGAL - 1	931,325	11,175,900			0	-11,175,900
6359	KIBABA MUSSAY MUSAFU	LEGAL - 1	931,325	11,175,900			0	-11,175,900
6360	MUSANI RABON ARAPTA	LEGAL - 1	931,325	11,175,900			0	-11,175,900
6362	MWINE MARK DAVID	LEGAL - 1	931,325	11,175,900			0	-11,175,900
6365	OPOLOT ODELE MACKAY	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
6366	OKWALINGA OLUKA DAVID	LEGAL - 1	931,325	11,175,900			0	-11,175,900

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
6370	TUSIIME ANANIA	LEGAL - 1	931,325	11,175,900			0	-11,175,900
6383	OKELLO STEPHEN EYOLU	LEGAL - 1	1,086,546	13,038,552			0	-13,038,552
6399	MUHUMUZA M. PEREGGRIN	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9164	BAGUMA EMMANUEL	LEGAL - 1	2,656,960	31,883,520			0	-31,883,520
6455	NUWAGABA M. STELLA	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
6483	ISMAIL MOSES NDIFUNA	LEGAL - 1	515,969	6,191,628			0	-6,191,628
6348	ADIPA CYPRIAN	LEGAL - 1	931,325	11,175,900			0	-11,175,900
6601	NAJJUKO BENA M.	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9170	KAGODA SAMUEL M. NTENDE	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000
11,362	MATOVU HOOD	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
9052	MUNOBE SAMUEL	LEGAL - 1	1,992,720	23,912,640			0	-23,912,640
6909	OJIKHAN FRANCIS	LEGAL - 1	931,325	11,175,900			0	-11,175,900
6913	HASAHYA NOAH WISO	LEGAL - 1	931,325	11,175,900			0	-11,175,900
6920	MUHIIRWA ARAALI KAGORO	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000
6924	RUBAROMBA FRANCIS MWEB	LEGAL - 1	931,325	11,175,900			0	-11,175,900
6925	OKOT EDWARD DAVID	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000
6942	KUMAKECH GEORGE	LEGAL - 1	931,325	11,175,900			0	-11,175,900
6946	NKURUNZIZA FRANCIS	LEGAL - 1	931,325	11,175,900			0	-11,175,900
11,361	WAGANA ANNIE IHOREERE M.	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800

## Vote Function 1251: Judicial services

## Program : Judiciary

CostCentre: Disposal of suits and Appeals in the  
District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
7,200	ALIONI ALISON MARCELO	LEGAL - 1	1,086,546	13,038,552			0	-13,038,552
7,208	OKONYE MIKE CHILA	LEGAL - 1	931,325	11,175,900			0	-11,175,900
7,401	NAMAGEMBE MAXENSIA	LEGAL - 1	1,086,546	13,038,552			0	-13,038,552
6586	LUWAGA G.D. FRED	LEGAL - 1	931,325	11,175,900			0	-11,175,900
6,946	NKURUNZIZA FRANCIS	LEGAL - 1	931,325	11,175,900			0	-11,175,900
6,365	OPOLOT ODELE MACKAY	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
6,366	OKWALINGA OLUKA DAVID	LEGAL - 1	931,325	11,175,900			0	-11,175,900
6,383	OKELLO STEPHEN EYOLU	LEGAL - 1	1,086,546	13,038,552			0	-13,038,552
6,399	MUHUMUZA M. PEREGGRIN	LEGAL - 1	931,325	11,175,900			0	-11,175,900
11,367	AKELLO IRENE	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11,354	KAINZA BEATRICE	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
11,365	ANGURA FIONAH SHEILA (care	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
6,586	LUWAGA G.D. FRED	LEGAL - 1	931,325	11,175,900			0	-11,175,900
6,601	NAJJUKO BENA M.	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9206	NUWAGIRA RICHARD	LEGAL - 1	931,325	11,175,900			0	-11,175,900
6,675	BALIGEYA MOSES MUFUMBIR	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
9203	RUTAGYENGWA EDEPHONES	LEGAL - 1	931,325	11,175,900			0	-11,175,900
6353	ELAGU JOHN JOSEPH	LEGAL - 1	931,325	11,175,900			0	-11,175,900
6,942	KUMAKECH GEORGE	LEGAL - 1	931,325	11,175,900			0	-11,175,900

## Vote Function 1251: Judicial services

## Program : Judiciary

CostCentre: Disposal of suits and Appeals in the  
District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9,987	GIMUGU KABIRI KENNETH	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
9202	KERCAN PETER PROSPER	LEGAL - 1	931,325	11,175,900			0	-11,175,900
11,363	NAMUSOBYA SARAH	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11,802	JACKLINE KAGOYA	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
6072	IMALINGAT ROBERT	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
6094	SANDE DUNCAN NDABAMAN	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000
6097	KUNIKINA DAVID G.	LEGAL - 1	1,086,546	13,038,552			0	-13,038,552
9197	KAKOOZA ELIAS M.	LEGAL - 1	1,794,000	21,528,000			0	-21,528,000
9196	OPIO CHARLES KANGIRA	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9195	CHEMONGES SATYA M.	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9192	MUHIMBISE GORDON	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
9189	KAMBA RICHARD	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9174	NASIMOLO MICHEAL	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9173	MUHANGUZI COPAN C.	LEGAL - 1	931,325	11,175,900			0	-11,175,900
6,920	MUHIIRWA ARAALI KAGORO	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000
9,280	LOTYANG ABUNYILA PAULIN	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9,257	BALINTUMA GRACE ANGERET	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
9,260	EREEMYE JUMIRE JAMES	LEGAL - 1	2,656,960	31,883,520			0	-31,883,520
9,261	BAGUMA CATHERINE	LEGAL - 1	931,325	11,175,900			0	-11,175,900

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9,262	YETEISE CHARLES	LEGAL - 1	1,992,720	23,912,640			0	-23,912,640
9,267	WABUZE LYDIA	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9,269	ONYANG ROSE JOLLY	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9,271	KULE LUBANGULA MOSES	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
9,272	NDANGWA RICHARD	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
9,274	NASAMBU ESTHER REBECCA	LEGAL - 1	1,992,720	23,912,640			0	-23,912,640
9,275	EMMY GEOFFREY SAYEKWO	LEGAL - 1	3,091,088	37,093,056			0	-37,093,056
9,276	MULINDWA NATHAN	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9,277	OTHIENO CHRISTOPHER	LEGAL - 1	931,325	11,175,900			0	-11,175,900
7,408	OYOIT RICHARD	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9,279	ODOY MOSES TABU	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9,197	KAKOOZA ELIAS M.	LEGAL - 1	1,794,000	21,528,000			0	-21,528,000
9,281	SAABU KABYANGA STEVEN	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9,285	ATUKWASE KAMARA JOVILE	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9,286	KAWOOYA KIGONGO SAMUEL	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9,287	OKIPI JOHN ROBERT	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9,289	SSEMONDO BENSON	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
9,290	WANDERA WILSON	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
9,291	MUWONGE NOAH MOHAMED	LEGAL - 1	931,325	11,175,900			0	-11,175,900

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9,318	WAIDHUBA STEVEN JOHNSON	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9,325	PALODI EVEREST F	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
9,335	SAYEKWO EMMY G.	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9,439	NATUKUNDA JANEVA	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
9,440	NAMATA HARRIET NSIBAMBI	LEGAL - 1	1,258,400	15,100,800			0	-15,100,800
9,707	MUSHEBEBE MOSES NABEND	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
9,278	NKURIKIYINKA MUGISHA ELI	LEGAL - 1	931,325	11,175,900			0	-11,175,900
11,357	NABUKEERA AISHA	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
9200	NAPIYO AGNES	LEGAL - 1	931,325	11,175,900			0	-11,175,900
7208	OKONYE MIKE CHILA	LEGAL - 1	931,325	11,175,900			0	-11,175,900
7305	TIRU KACHWAMBA SILVE	LEGAL - 1	931,325	11,175,900			0	-11,175,900
7401	NAMAGEMBE MAXENSIA	LEGAL - 1	1,086,546	13,038,552			0	-13,038,552
7408	OYOIT RICHARD	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9,957	BORORE KYAKA JULIUS	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
7664	ABAHWERE FORTUNATE K.	LEGAL - 1	931,325	11,175,900			0	-11,175,900
11,360	LOCHOMIN PETER FRED	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
9,951	AMABILIS STELLA MARIS	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11,359	NAIGAGA WINFRED KYOBIK	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
9,949	AMONO MONICA	LEGAL - 1	3,205,592	38,467,104			0	-38,467,104

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the  
District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9,947	KAITESI KISAKYE MARY LUK	LEGAL - 1	3,091,088	37,093,056			0	-37,093,056
9,943	MATENGA DAWA FRANCIS	LEGAL - 1	3,091,088	37,093,056			0	-37,093,056
9,203	RUTAGYENGWA EDEPHONES	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9,173	MUHANGUZI COPAN C.	LEGAL - 1	931,325	11,175,900			0	-11,175,900
7,664	ABAHWERE FORTUNATE K.	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9,196	OPIO CHARLES KANGIRA	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9,195	CHEMONGES SATYA M.	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9,192	MUHIMBISE GORDON	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
9,190	LUTAAYA CHARLES	LEGAL - 1	931,325	11,175,900			0	-11,175,900
8,594	GIDUDU FRED	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9,174	NASIMOLO MICHEAL	LEGAL - 1	931,325	11,175,900			0	-11,175,900
11,358	BIRUNGI PHIONAH	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
9,170	KAGODA SAMUEL M. NTENDE	LEGAL - 1	1,258,400	15,100,800			0	-15,100,800
9,164	BAGUMA EMMANUEL	LEGAL - 1	2,656,960	31,883,520			0	-31,883,520
11,356	TOLOKO SIMON	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
9,819	BAGYENDA HOPE	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
8594	GIDUDU FRED	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9,200	NAPIYO AGNES	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9,189	KAMBA RICHARD	LEGAL - 1	931,325	11,175,900			0	-11,175,900

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9289	SSEMONDO BENSON	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
4958	NABETA ROBERT IGEME	LEGAL - 1	1,086,546	13,038,552			0	-13,038,552
9335	SAYEKWO EMMY G.	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9325	PALODI EVEREST F	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
9322	CHRISTINE NANTEGE	LEGAL - 1	1,632,600	19,591,200			0	-19,591,200
9318	WAIDHUBA STEVEN JOHNSON	LEGAL - 1	931,325	11,175,900			0	-11,175,900
4,476	OKOTH OLOO R.	LEGAL - 1	931,325	11,175,900			0	-11,175,900
4,544	OKONGO JAPYEM GAUDENSE	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
9291	MUWONGE NOAH MOHAMED	LEGAL - 1	931,325	11,175,900			0	-11,175,900
4,764	OLINGA RICHARD	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
6,353	ELAGU JOHN JOSEPH	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9290	WANDERA WILSON	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11,380	ATIM HARRIET OKELLO	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
4305	KADISI CHARLES MESHO	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9287	OKIPI JOHN ROBERT	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9285	ATUKWASE KAMARA JOVILE	LEGAL - 1	931,325	11,175,900			0	-11,175,900
11,379	NANKYA WINNIE	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
4476	OKOTH OLOO R.	LEGAL - 1	931,325	11,175,900			0	-11,175,900
4544	OKONGO JAPYEM GAUDENSE	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800



*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11793	TIBAGONZEKA JANE	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
4793	GATERA RESTITUTA	LEGAL - 1	1,086,546	13,038,552			0	-13,038,552
9281	SAABU KABYANGA STEVEN	LEGAL - 1	931,325	11,175,900			0	-11,175,900
4,958	NABETA ROBERT IGEME	LEGAL - 1	1,086,546	13,038,552			0	-13,038,552
11,448	AWIDI SUZAN	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11,801	EGESSA WILBERFORCE MASA	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11902	EVELYN SETRINA KYOMUGIS	LEGAL - 1	1,632,600	19,591,200			0	-19,591,200
11,798	OWINO PAUL ABDONSON	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11,793	TIBAGONZEKA JANE	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
9440	NAMATA HARRIET NSIBAMBI	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
9439	NATUKUNDA JANEVA	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11,568	OKWONG STELLA PACULAL	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
11,531	NANTAAWO AGNES SHELAGH	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
11,515	MUHANGI SAVERINO GIBSON	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
3865	WAAKO CHARLES inter'd	LEGAL - 1	939,065	11,268,780			0	-11,268,780
11,449	NATWIJUKA ALOYSIUS BARY	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000
3,748	BAKULIMIA MARGARET	LEGAL - 1	1,086,546	13,038,552			0	-13,038,552
11,436	KINTU IMORAN ISAAC	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11,435	OPIO JAMES	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800

300

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,434	KEDI PAUL	LEGAL - 1	1,258,000	15,096,000			0	-15,096,000
11,389	AWACNEDI FREDDIE	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
11,388	KARUNGI DOREEN OLGA	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000
11,386	ACAA KETTY JOAN	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11,384	NSENGE ROSELINE	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11,382	NAMISI HOPE	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11,381	NAKYAZZE RACHAEL	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11,488	MUKASA SANYU	LEGAL - 1	1,601,600	19,219,200			0	-19,219,200
9260	EREEMYE JUMIRE JAMES	LEGAL - 1	2,656,960	31,883,520			0	-31,883,520
5,821	APEDU JOHN MICHAEL	LEGAL - 1	931,325	11,175,900			0	-11,175,900
6,072	IMALINGAT ROBERT	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
5538	KAHAWA BASIL	LEGAL - 1	1,992,720	23,912,640			0	-23,912,640
11,378	ALULE AUGUSTINE KOMA	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000
5325	NKORE JOLLY SHWANDA	LEGAL - 1	3,091,088	37,093,056			0	-37,093,056
9267	WABUZE LYDIA	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9265	BBOSA CHARLES LUTALO	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9269	ONYANG ROSE JOLLY	LEGAL - 1	931,325	11,175,900			0	-11,175,900
6,094	SANDE DUNCAN NDABAMAN	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000
6,348	ADIPA CYPRIAN	LEGAL - 1	931,325	11,175,900			0	-11,175,900

301

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
5821	APEDU JOHN MICHAEL	LEGAL - 1	931,325	11,175,900			0	-11,175,900
5587	CHARLES LUTALO BOSSA	LEGAL - 1	931,325	11,175,900			0	-11,175,900
11,376	OBUYA JOHN PAUL	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
9262	YETEISE CHARLES	LEGAL - 1	1,992,720	23,912,640			0	-23,912,640
6,097	KUNIKINA DAVID G.	LEGAL - 1	1,086,546	13,038,552			0	-13,038,552
11,368	NYAMWENGE IMMACULATE	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
6,103	OJOK OCENG ALFRED	LEGAL - 1	931,325	11,175,900			0	-11,175,900
11,373	NIWAHA SHALLON	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
9261	BAGUMA CATHERINE	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9276	MULINDWA NATHAN	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9257	BALINTUMA GRACE ANGERET	LEGAL - 1	1,558,400	18,700,800			0	-18,700,800
9258	OLUGE RICHARD CODVIC	LEGAL - 1	838,451	10,061,412			0	-10,061,412
9279	ODOY MOSES TABU	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9280	LOTYANG ABUNYILA PAULIN	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9271	KULE LUBANGULA MOSES	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
11,372	ACHOKA EGESA FREDDY	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000
9278	NKURIKIYINKA MUGISHA ELI	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9277	OTHIENO CHRISTOPHER	LEGAL - 1	931,325	11,175,900			0	-11,175,900
9275	EMMY GEOFFREY SAYEKWO	LEGAL - 1	3,091,088	37,093,056			0	-37,093,056

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
5,551	IRENE MUKUBA BAGATYA	LEGAL - 1	1,086,546	13,038,552			0	-13,038,552
9274	NASAMBU ESTHER REBECCA	LEGAL - 1	1,992,720	23,912,640			0	-23,912,640
9272	NDANGWA RICHARD	LEGAL - 1	1,588,400	19,060,800			0	-19,060,800
5,264	GALIWANGO WILLIAM W. MU	LEGAL - 1	1,908,720	22,904,640			0	-22,904,640
10447	LANGA SARAH SIU (attached to	LEGAL - 4	3,625,260	43,503,120			0	-43,503,120
10,580	ATINGU BEATRICE STELLA	LEGAL - 4	3,625,440	43,505,280			0	-43,505,280
10580	ATINGU BEATRICE STELLA	LEGAL - 4	3,625,440	43,505,280			0	-43,505,280
10,447	LANGA SARAH SIU (attached to	LEGAL - 4	3,625,260	43,503,120			0	-43,503,120
10,077	EMOKOR SAMUEL	LEGAL - 4	3,625,440	43,505,280			0	-43,505,280
10077	EMOKOR SAMUEL	LEGAL - 4	3,625,440	43,505,280			0	-43,505,280
9430	KAGGWA JOHN FRANCIS	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9441	KAREMANI JAMSON KAREME	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,283	BAREEBE NGABIRANO ROSEM	LEGAL - 4	3,625,440	43,505,280			0	-43,505,280
9419	WAMALA BONIFACE	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9422	KABAGYE BAHINGUZA JOY	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9429	ODOKI PHILLIP	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,249	KOMAKECH WILLIAM ROBINS	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9426	KANYANGE SUSAN	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,268	OMALLA FELIX	LEGAL - 4	3,625,440	43,505,280			0	-43,505,280

303

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9427	ANGUALIA GABRIEL MOSES	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,419	WAMALA BONIFACE	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9431	ATUKWASA JUSTINE	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,427	ANGUALIA GABRIEL MOSES	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9552	JESSE RUGYEMA BYARUHAN	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,552	JESSE RUGYEMA BYARUHAN	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,453	TWEYANZE LAWRENCE	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,452	NKONGE AGNES NABBOSA	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,447	NABAGGALA SYLVIA MBUGA	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,444	NAMBAYO ESTA	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,443	KAVUMA JOYCE	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,441	KAREMANI JAMSON KAREME	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,431	ATUKWASA JUSTINE	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,411	BIRUNGI HERBERT	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,429	ODOKI PHILLIP	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9443	KAVUMA JOYCE	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,426	KANYANGE SUSAN	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,422	KABAGYE BAHINGUZA JOY	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,412	SSEJEMBA DEO	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9,409	NASSUNA FLAVIA MATOVU	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9249	KOMAKECH WILLIAM ROBINS	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9453	TWEYANZE LAWRENCE	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9452	NKONGE AGNES NABBOSA	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9447	NABAGGALA SYLVIA MBUGA	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9444	NAMBAYO ESTA	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,430	KAGGWA JOHN FRANCIS	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9412	SSEJJEMBA DEO	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9268	OMALLA FELIX	LEGAL - 4	3,625,440	43,505,280			0	-43,505,280
9283	BAREEBE NGABIRANO ROSEM	LEGAL - 4	3,625,440	43,505,280			0	-43,505,280
9948	BUCYANA LILLIAN	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,955	ABINYO SUSAN	LEGAL - 4	3,625,440	43,505,280			0	-43,505,280
9955	ABINYO SUSAN	LEGAL - 4	3,625,440	43,505,280			0	-43,505,280
6929	AJJI ALEX MACKAY	LEGAL - 4	3,625,440	43,505,280			0	-43,505,280
9945	AJIO HELLEN	LEGAL - 4	3,625,440	43,505,280			0	-43,505,280
9,948	BUCYANA LILLIAN	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,945	AJIO HELLEN	LEGAL - 4	3,625,440	43,505,280			0	-43,505,280
9,942	NABAKOOZA FLAVIA	LEGAL - 4	3,625,440	43,505,280			0	-43,505,280
9,939	Kaweesa Godfrey	LEGAL - 4	4,402,320	52,827,840			0	-52,827,840

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
8,864	KATOROGO MOSES MUTAZIN	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9409	NASSUNA FLAVIA MATOVU	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9068	SSERUBUGA CHARLES	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9939	Kaweesa Godfrey	LEGAL - 4	4,402,320	52,827,840			0	-52,827,840
9942	NABAKOOZA FLAVIA	LEGAL - 4	3,625,440	43,505,280			0	-43,505,280
9129	RUTAKIRWA PRAFF	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9069	AGABA JOHN	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
6,907	RWATOORO BAKER MUHEND	LEGAL - 4	3,625,260	43,503,120			0	-43,503,120
9411	BIRUNGI HERBERT	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9413	AHIMBISIBWE MBABAZI AGA	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
8864	KATOROGO MOSES MUTAZIN	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,068	SSERUBUGA CHARLES	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
9,069	AGABA JOHN	LEGAL - 4	3,595,560	43,146,720			0	-43,146,720
6,929	AJIJI ALEX MACKAY	LEGAL - 4	3,625,440	43,505,280			0	-43,505,280

*District : KAMULI*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10895	NAKISUYI SARAH		209,859	2,518,308			0	-2,518,308

306

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAMULI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10,895	NAKISUYI SARAH		209,859	2,518,308			0	-2,518,308
11629	MWANJE MOSES		209,859	2,518,308			0	-2,518,308
11,629	MWANJE MOSES		209,859	2,518,308			0	-2,518,308

### District : KANUNGU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,018	MUHANGI CATHERINE		316,393	3,796,716			0	-3,796,716
12101	NATUKUNDA ALEX		876,222	10,514,664			0	-10,514,664
11,454	ATWEBEMBEIRE CONFIDENCE		268,143	3,217,716			0	-3,217,716
11018	MUHANGI CATHERINE		316,393	3,796,716			0	-3,796,716
11454	ATWEBEMBEIRE CONFIDENCE		268,143	3,217,716			0	-3,217,716

### District : KAPCHORWA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10965	CHEBET ZULAIKA FAUSIA		316,393	3,796,716			0	-3,796,716
10,965	CHEBET ZULAIKA FAUSIA		316,393	3,796,716			0	-3,796,716



## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAPCHORWA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,348	CHERUKUT PATRICIA		316,393	3,796,716			0	-3,796,716
11348	CHERUKUT PATRICIA		316,393	3,796,716			0	-3,796,716
9735	MASOLA FRANCIS NEWTON	U7 (LOWER	268,143	3,217,716			0	-3,217,716
10657	NSEERA AHMED	U7 (UPPER)	316,393	3,796,716			0	-3,796,716
11439	KADONDI FARIDA	N/A	268,143	3,217,716			0	-3,217,716

### District : KASESE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,185	RUKANOBWOHA JOHN ROBER		209,859	2,518,308			0	-2,518,308
11,211	NAMALE CHRISTINE		316,393	3,796,716			0	-3,796,716
11,238	MUHINDO ONIZIFORO		209,859	2,518,308			0	-2,518,308
11,240	KULE CYRIL		209,859	2,518,308			0	-2,518,308
11,241	AHIMBISIBWE RAUBEN R.		268,143	3,217,716			0	-3,217,716
11,239	KABUGHO JOSELINE		268,143	3,217,716			0	-3,217,716
11238	MUHINDO ONIZIFORO		209,859	2,518,308			0	-2,518,308
11211	NAMALE CHRISTINE		316,393	3,796,716			0	-3,796,716
11723	BIIRA SYLVIA		316,393	3,796,716			0	-3,796,716
11590	NDOBYA ADONIA		209,859	2,518,308			0	-2,518,308

308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KASESE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11239	KABUGHO JOSELINE		268,143	3,217,716			0	-3,217,716
11240	KULE CYRIL		209,859	2,518,308			0	-2,518,308
11674	BAHEMUKA PRUTAZI K.		187,660	2,251,920			0	-2,251,920
11185	RUKANOBWOHA JOHN ROBER		209,859	2,518,308			0	-2,518,308
11,723	BIIRA SYLVIA		316,393	3,796,716			0	-3,796,716
11,674	BAHEMUKA PRUTAZI K.		187,660	2,251,920			0	-2,251,920
11,590	NDOBYA ADONIA		209,859	2,518,308			0	-2,518,308
11241	AHIMBISIBWE RAUBEN R.		268,143	3,217,716			0	-3,217,716
10797	THEMBO JOSEPH MASATHA	U7 (LOWER	268,143	3,217,716			0	-3,217,716
10452	MUKOBI ASANASIO	U7 (LOWER	316,393	3,796,716			0	-3,796,716
10807	MASEREKA ADOLF	LWR - 1	268,143	3,217,716			0	-3,217,716

### District : KATIKAMU / NAKASEKE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
12053	Magomu Nasuru	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KAYUNGA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,353	TUSHABOMWE CLEA		316,393	3,796,716			0	-3,796,716
11675	ISABIRYE RONALD BRIAN		209,859	2,518,308			0	-2,518,308
11,426	ABONGA RUTH		187,660	2,251,920			0	-2,251,920
11,675	ISABIRYE RONALD BRIAN		209,859	2,518,308			0	-2,518,308
11391	OTIM MIKE	N/A	740,903	8,890,836			0	-8,890,836

### District : KIBAALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,445	AMWINE ISINGOMA EVANS		209,859	2,518,308			0	-2,518,308
11,790	KATUSABE ROSEMARY		187,660	2,251,920			0	-2,251,920
11923	MUHESI JULIET		268,143	3,217,716			0	-3,217,716
11980	TUHAISE CISSY		316,393	3,796,716			0	-3,796,716
11445	AMWINE ISINGOMA EVANS		209,859	2,518,308			0	-2,518,308
11790	KATUSABE ROSEMARY		187,660	2,251,920			0	-2,251,920

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the**District : KIBOGA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10530	KAVUMA EMANUEL	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
8544	ALI BIN AMBA	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
1,153	SSEMWANGA NALUGYA MARI	U4	1,588,400	19,060,800			0	-19,060,800
1153	SSEMWANGA NALUGYA MARI	U4	1,588,400	19,060,800			0	-19,060,800

*District : KIBUKU*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11840	AKAIS MAX		209,859	2,518,308			0	-2,518,308
11,840	AKAIS MAX		209,859	2,518,308			0	-2,518,308

*District : KIRA COURT*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
12046	Ogwal Diana	U7 (LOWER		0			0	0

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KIRUHURA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,400	AMPAIRE DORCUS		209,859	2,518,308			0	-2,518,308
11400	AMPAIRE DORCUS		209,859	2,518,308			0	-2,518,308
11,540	KYARISIIMA MACLEAN		316,393	3,796,716			0	-3,796,716
11540	KYARISIIMA MACLEAN	N/A	316,393	3,796,716			0	-3,796,716

### District : KIRYANDONGO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,308	MESIKU ROSELLYN		187,660	2,251,920			0	-2,251,920
11308	MESIKU ROSELLYN		187,660	2,251,920			0	-2,251,920

### District : KISORO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,626	NSEKANABO JULIUS		187,660	2,251,920			0	-2,251,920
11,557	MUSABYUWERA EVANGELIST		316,393	3,796,716			0	-3,796,716
11557	MUSABYUWERA EVANGELIST		316,393	3,796,716			0	-3,796,716
11626	NSEKANABO JULIUS		187,660	2,251,920			0	-2,251,920

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KITGUM

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11830	MBAKULO DEOGRATIUS		209,859	2,518,308			0	-2,518,308
11,846	OPUSI STEPHEN		268,143	3,217,716			0	-3,217,716
11,830	MBAKULO DEOGRATIUS		209,859	2,518,308			0	-2,518,308
12085	LOKWII FLORENCE		209,859	2,518,308			0	-2,518,308
11,393	ODONGO AUGUSTINE		740,903	8,890,836			0	-8,890,836
11924	AREM BETTY		447,080	5,364,960			0	-5,364,960
10688	OGWAL ANGELOUS	U5 (UPPER)	598,822	7,185,864			0	-7,185,864

### District : KOBOKO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,236	DEZU FLORENCE		268,143	3,217,716			0	-3,217,716
11236	DEZU FLORENCE		268,143	3,217,716			0	-3,217,716
11,501	PONI ISABELLA		268,143	3,217,716			0	-3,217,716
11501	PONI ISABELLA		268,143	3,217,716			0	-3,217,716
11056	APEDO SAMSON	N/A	740,903	8,890,836			0	-8,890,836

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KOTIDO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10,868	OKWIR ALBINO		187,660	2,251,920			0	-2,251,920
10,864	LODON FERRICCIO		268,143	3,217,716			0	-3,217,716
10864	LODON FERRICCIO		268,143	3,217,716			0	-3,217,716
11627	LOKWANG WILLIAM		209,859	2,518,308			0	-2,518,308
11995	LOTYANG MARIO		268,143	3,217,716			0	-3,217,716
11,627	LOKWANG WILLIAM		209,859	2,518,308			0	-2,518,308
10866	OLUM SAMSON	N/A	268,143	3,217,716			0	-3,217,716
10867	OTIM CHRISTINE	N/A	268,143	3,217,716			0	-3,217,716
10865	APIO JOYCE PATIENCE	N/A	209,859	2,518,308			0	-2,518,308

### District : KUMI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10,891	OCHOM JULIUS		447,080	5,364,960			0	-5,364,960
10891	OCHOM JULIUS		447,080	5,364,960			0	-5,364,960
11,499	OTIM OJELEL SAMUEL		209,859	2,518,308			0	-2,518,308
11499	OTIM OJELEL SAMUEL		209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : KYENJOJO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10,768	KANSIIME PAMELLA		209,859	2,518,308			0	-2,518,308
10858	KAJALIGA CLOVICE		209,859	2,518,308			0	-2,518,308
10,858	KAJALIGA CLOVICE		209,859	2,518,308			0	-2,518,308
12071	BAGUMA JOSEPH		740,903	8,890,836			0	-8,890,836
11543	MATAMA JOYCE		268,143	3,217,716			0	-3,217,716
11,543	MATAMA JOYCE		268,143	3,217,716			0	-3,217,716
10768	KANSIIME PAMELLA	N/A	209,859	2,518,308			0	-2,518,308

### District : KYOTERA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11416	MATOVU TOM	N/A	268,143	3,217,716			0	-3,217,716

### District : LIRA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,129	OJOK EMMANUEL		209,859	2,518,308			0	-2,518,308
12081	ODUL HANINGTON		209,859	2,518,308			0	-2,518,308



## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : LIRA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11129	OJOK EMMANUEL		209,859	2,518,308			0	-2,518,308
12037	ODOO ROBINSON		209,859	2,518,308			0	-2,518,308
10528	OKELLO ALEX	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
11009	OGWARA BERNARD	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10813	ELUK ALEX	U7 (LOWER	284,417	3,413,004			0	-3,413,004
10219	OBONG ANDREW	U7 (LOWER	316,393	3,796,716			0	-3,796,716
10206	OKELLO NIXON	U7(UPPER)	326,765	3,921,180			0	-3,921,180
11649	ARACH LINDER	U7(UPPER)	326,765	3,921,180			0	-3,921,180

### District : LUGAZI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,763	NAMUKWANA JOET		209,859	2,518,308			0	-2,518,308
11763	NAMUKWANA JOET		209,859	2,518,308			0	-2,518,308

### District : LUWEERO

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

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : LUWEERO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11866	NALULE EDITH PROSCOVIA		209,859	2,518,308			0	-2,518,308
11727	SEVUME ROBERT		209,859	2,518,308			0	-2,518,308
9745	NAKABUGO CATHERINE	U7 (LOWER	268,143	3,217,716			0	-3,217,716
11248	NABWANA BETTY	N/A	268,143	3,217,716			0	-3,217,716
11617	SSEKIZIYIVU DAVID	N/A	209,859	2,518,308			0	-2,518,308

### District : LUWERO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
12052	Kasule Sumaya	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000

### District : MAKINDYE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
5251	KANTENGWA GRATIAS	U7 (LOWER	284,417	3,413,004			0	-3,413,004
11164	NAJJUMA MARY	U5 (UPPER)	456,394	5,476,728			0	-5,476,728

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : MALABA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11705	OKUYAT ASAFU		209,859	2,518,308			0	-2,518,308
11,706	OKUYAT BENJAMIN		209,859	2,518,308			0	-2,518,308
11,705	OKUYAT ASAFU		209,859	2,518,308			0	-2,518,308
11706	OKUYAT BENJAMIN		209,859	2,518,308			0	-2,518,308

### District : MASAKA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10769	ASABA KABOYO		209,859	2,518,308			0	-2,518,308
11,347	NAMUKASA DOREEN HARRIE		473,789	5,685,468			0	-5,685,468
11903	KALEMA GEORGE		209,859	2,518,308			0	-2,518,308
11411	NASSALI OLIVIA		447,080	5,364,960			0	-5,364,960
11,411	NASSALI OLIVIA		447,080	5,364,960			0	-5,364,960
11347	NAMUKASA DOREEN HARRIE		601,341	7,216,092			0	-7,216,092
11862	KIRUMIRA MILTON		209,859	2,518,308			0	-2,518,308
10533	NABUNJE MARY G.	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9686	NAMAKULA MARY G.	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9961	MUKUVE RICHARD MWESIGW	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9600	LUYIMBAZI LUYIMA CUTH	U8 (UPPER)	224,066	2,688,792			0	-2,688,792

318

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : MASAKA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9664	BAINGANA MWITTA CHRIS	U7 (LOWER	268,143	3,217,716			0	-3,217,716
12042	Nasaazi Esther	U7 (LOWER		0			0	0
9437	IKIT MARY	U1SE	3,595,560	43,146,720			0	-43,146,720
11839	NAMAKULA MARIAM	N/A	350,000	4,200,000			0	-4,200,000

### District : MASINDI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11967	Jawe Robert		209,859	2,518,308			0	-2,518,308
10193	MULINDWA ASIIMWE JOSEPH	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10157	MBONA CATHERINE	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
6731	KAIJA HENRY	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9252	BYARUHANGA JESSE RWIGYE	U1SE	3,237,000	38,844,000			0	-38,844,000

### District : MAYUGE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
12033	Nansamba Shadia	U5 (LOWER		0			0	0

***Vote Function 1251: Judicial services******Program : Judiciary******CostCentre: Disposal of suits and Appeals in the******District : MBALE***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,277	MASETTE BARBRA		209,859	2,518,308			0	-2,518,308
11,418	NEUMBE KAMIA		209,859	2,518,308			0	-2,518,308
12092	NALUTAYA SAM		268,143	3,217,716			0	-3,217,716
11398	WANDULU GEOFFREY		209,859	2,518,308			0	-2,518,308
11721	WAMBAKA RONALD		209,859	2,518,308			0	-2,518,308
11770	CHEPKWURUI ANNET		209,859	2,518,308			0	-2,518,308
11,770	CHEPKWURUI ANNET		209,859	2,518,308			0	-2,518,308
11277	MASETTE BARBRA		209,859	2,518,308			0	-2,518,308
12063	MANYALI IVAN BUKE		268,143	3,217,716			0	-3,217,716
11937	KALENDA JOYCE		187,660	2,251,920			0	-2,251,920
11418	NEUMBE KAMIA		209,859	2,518,308			0	-2,518,308
11,398	WANDULU GEOFFREY		209,859	2,518,308			0	-2,518,308
11,721	WAMBAKA RONALD		209,859	2,518,308			0	-2,518,308
11333	TALAVA MWIKALI ROSE	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
11676	MBAZIIRA HABIB	U7 (UPPER)	361,867	4,342,404			0	-4,342,404
11787	KABBALA RICHARD	U5 (LOWER	500,987	6,011,844			0	-6,011,844
12083	AKENA GEOFFREY	U4 (UPPER)	1,558,000	18,696,000			0	-18,696,000
11600	MURANA ROBERT	N/A	350,000	4,200,000			0	-4,200,000

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : MBARARA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10900	KAYEMBA GEOFFREY		187,660	2,251,920			0	-2,251,920
11,271	NABAASA ALLEN		209,859	2,518,308			0	-2,518,308
11,089	SSERUKWAYA SOLOMON S.		1,089,533	13,074,396			0	-13,074,396
11,127	BUSINGYE LYDIA		209,859	2,518,308			0	-2,518,308
10,900	KAYEMBA GEOFFREY		187,660	2,251,920			0	-2,251,920
11929	AKATWIJIJUKA EMMANUEL		209,859	2,518,308			0	-2,518,308
11,874	ANKWASA RONALD		209,859	2,518,308			0	-2,518,308
11874	ANKWASA RONALD		209,859	2,518,308			0	-2,518,308
11981	ARINAITWE CHRISTONE		268,143	3,217,716			0	-3,217,716
11789	MIREMBE DINAH		386,972	4,643,664			0	-4,643,664
11127	BUSINGYE LYDIA		209,859	2,518,308			0	-2,518,308
12065	ARINAITWE PONTIOUS		209,859	2,518,308			0	-2,518,308
11886	NAMARA ANNAH		187,660	2,251,920			0	-2,251,920
11089	SSERUKWAYA SOLOMON S.		1,089,533	13,074,396			0	-13,074,396
11271	NABAASA ALLEN		209,859	2,518,308			0	-2,518,308
11644	NAJEMBA SOSPA	U8 (UPPER)	213,832	2,565,984			0	-2,565,984
9695	TUGUME MASAASI PAUL	U8 (UPPER)	215,822	2,589,864			0	-2,589,864
11476	AINEMBABAZI JONNAH	U8 (UPPER)	326,765	3,921,180			0	-3,921,180
9663	TUMUTEGYEREIZE A. HENRY	U7 (LOWER	268,143	3,217,716			0	-3,217,716

321

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : MBARARA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11864	BWAMBALE DANIEL BUSATHI	U4	1,558,400	18,700,800			0	-18,700,800
12075	NAMBOZO SANULA	U4 (UPPER)	1,558,000	18,696,000			0	-18,696,000
9253	MAFABI RICHARD inter'd	U1SE	3,625,440	43,505,280			0	-43,505,280

### District : MENG0

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
12006	GONZA SCOVIA		268,143	3,217,716			0	-3,217,716
9998	OKURE ANNE WAYIA	U7 (LOWER	289,361	3,472,332			0	-3,472,332

### District : MITYANA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,232	NAMUBIRU AMINAH		316,393	3,796,716			0	-3,796,716
11,242	MULYANIMIRE SAMUEL		209,859	2,518,308			0	-2,518,308
11890	NAKAWOOZA JARIA		209,859	2,518,308			0	-2,518,308
11242	MULYANIMIRE SAMUEL		209,859	2,518,308			0	-2,518,308
11232	NAMUBIRU AMINAH		316,393	3,796,716			0	-3,796,716

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : MITYANA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
7774	NAMUYIGA MARY	U8 (UPPER)	228,316	2,739,792			0	-2,739,792
11804	BASAJABALABA JALIA	U4	1,632,600	19,591,200			0	-19,591,200

### District : MOROTO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11772	NABASIRYE LUKIYA		316,393	3,796,716			0	-3,796,716
11,772	NABASIRYE LUKIYA		316,393	3,796,716			0	-3,796,716
10028	ALEPER FRANCIS F.	U8 (LOWER	187,660	2,251,920			0	-2,251,920
10881	MATOVU MOHAMMAD	U4 (UPPER)	1,089,533	13,074,396			0	-13,074,396

### District : MOYO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,718	MASUDIO CATHERINE		209,859	2,518,308			0	-2,518,308
8854	MANIA MARY	U8 (UPPER)	224,066	2,688,792			0	-2,688,792
9791	ANYEDE ALEX	U7 (LOWER	268,143	3,217,716			0	-3,217,716



## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : MPIGI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,794	NADDUMBA OLIVER		268,143	3,217,716			0	-3,217,716
11,795	SSENKUNGU SALIM		268,143	3,217,716			0	-3,217,716
11888	NANTONGO EDITH		209,859	2,518,308			0	-2,518,308
11887	NSABIYUNVA SAM		268,143	3,217,716			0	-3,217,716
11,827	NASSOZI FLORENCE		316,393	3,796,716			0	-3,796,716
11794	NADDUMBA OLIVER		268,143	3,217,716			0	-3,217,716
11,496	KUBEERWA ISAAC		209,859	2,518,308			0	-2,518,308
11827	NASSOZI FLORENCE		316,393	3,796,716			0	-3,796,716
11496	KUBEERWA ISAAC		209,859	2,518,308			0	-2,518,308
11795	SSENKUNGU SALIM		268,143	3,217,716			0	-3,217,716
4458	ZIMULA ANDREW	U8 (UPPER)	224,066	2,688,792			0	-2,688,792
8482	OLWOCH APOLLO	U8 (UPPER)	228,316	2,739,792			0	-2,739,792
11197	NABWIRE BARBRA	U7 (LOWER	268,143	3,217,716			0	-3,217,716
9719	KEMIGISHA BLESSED	U7 (LOWER	289,361	3,472,332			0	-3,472,332
9783	BOOGERE MARY GORRETH	U7 (LOWER	289,361	3,472,332			0	-3,472,332
9034	MULINDE BETTY VICTORIA	U7 (LOWER	289,361	3,472,332			0	-3,472,332
9801	KYARISIIMA JOSELINE	U7 (LOWER	406,527	4,878,324			0	-4,878,324
9660	NABBOSA HARRIET	U7(UPPER)	3,324,771	39,897,252			0	-39,897,252
2702	KAJERERO GEORGE HERMAN	U6	931,325	11,175,900			0	-11,175,900

324

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : MPIGI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10024	NAKKAZI MARJORIE	U5 (LOWER	447,080	5,364,960			0	-5,364,960

### District : MUBENDE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10,850	TUHAIRWE ROBERT		209,859	2,518,308			0	-2,518,308
10850	TUHAIRWE ROBERT		209,859	2,518,308			0	-2,518,308
11759	ELABU TONNY		209,859	2,518,308			0	-2,518,308
11,759	ELABU TONNY		209,859	2,518,308			0	-2,518,308
9564	BWABYE LWANGA LIVINGST	U7 (UPPER)	496,660	5,959,920			0	-5,959,920
10293	NAJJUMA MARIAM	U5 (LOWER	447,080	5,364,960			0	-5,364,960
9415	MPONYE KOLYA SARAH	U1SE	3,595,560	43,146,720			0	-43,146,720

### District : MUKONO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11814	SANYU FLORENCE		268,143	3,217,716			0	-3,217,716
11,559	WESWALA ANTHONY		209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : MUKONO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11977	TWIKIRIZE ANNET JOVIAH		316,393	3,796,716			0	-3,796,716
11,814	SANYU FLORENCE		268,143	3,217,716			0	-3,217,716
11559	WESWALA ANTHONY		209,859	2,518,308			0	-2,518,308
6013	KATONGOLE STEPHEN	U8 (LOWER	187,660	2,251,920			0	-2,251,920
9638	KEMIGINA MARY PRISCA	U7 (LOWER	289,361	3,472,332			0	-3,472,332
11189	BUTAMANYA MOSES	U7 (LOWER	268,143	3,217,716			0	-3,217,716
11397	MUNGI BAKER	U7(UPPER)	316,393	3,796,716			0	-3,796,716
9520	KIZITO N. RHODA	U7(UPPER)	377,781	4,533,372			0	-4,533,372
5551	BAGATYA IRENE MUKUBA	U5	1,086,546	13,038,552			0	-13,038,552
9264	OKELLO MIRIAM AYO	U2	2,656,960	31,883,520			0	-31,883,520
11442	NAKANDI AGATHA	N/A	447,080	5,364,960			0	-5,364,960

### District : NABWERU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9610	NAMBALE MARTIN	U7 (LOWER	289,361	3,472,332			0	-3,472,332

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : NAKAPIRIPIT

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11935	ITEBA PAMELA ARUON		268,143	3,217,716			0	-3,217,716
11432	LOKEE MICHAEL ANGELO	N/A	209,859	2,518,308			0	-2,518,308

### District : NAKASEKE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
12044	Kibombo Ham Sempanji	U7 (LOWER		0			0	0

### District : NAKASONGOLA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11710	NAMAGANDA HARRIET		447,080	5,364,960			0	-5,364,960
11188	KISAKYE RACHEAL	U7 (LOWER	268,143	3,217,716			0	-3,217,716
11108	KATAMBA VINCENT PAUL	U7(UPPER)	316,393	3,796,716			0	-3,796,716
11369	MANGENI MARION	U4	1,588,400	19,060,800			0	-19,060,800

*Vote Function 1251: Judicial services**Program : Judiciary**CostCentre: Disposal of suits and Appeals in the**District : NAKAWA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
12034	BUSINGYE GENEVIEVE		268,143	3,217,716			0	-3,217,716
9798	KAWEEESI LUKYAMUZI HARU	U7 (LOWER	289,361	3,472,332			0	-3,472,332
12099	NIWABIINE DAPHINE	U7 (UPPER)	321,527	3,858,324			0	-3,858,324
11847	LUMUNYE TIMOTHY	U4	1,632,600	19,591,200			0	-19,591,200
12035	Olichio Albert	U4 (LOWER		0			0	0

*District : NAKIFUMA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,560	NASHIMA JULIET		209,859	2,518,308			0	-2,518,308
11560	NASHIMA JULIET		209,859	2,518,308			0	-2,518,308
11762	KADEMERE JOYCE		268,143	3,217,716			0	-3,217,716
11,762	KADEMERE JOYCE		268,143	3,217,716			0	-3,217,716

*District : NAKIFUNA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
12004	BUWULE WINFRED	U6 (LOWER	434,273	5,211,276			0	-5,211,276

328

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : NEBBI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10466	OKETHI CHARLES AYWEKA	U7 (LOWER	268,143	3,217,716			0	-3,217,716
11592	OKWAIMUNGU INNOCENT	N/A	209,859	2,518,308			0	-2,518,308

### District : NGORA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11392	MPYANGU SAMUEL NATUDE		1,089,533	13,074,396			0	-13,074,396
11,498	OLUKA IGNATIUS		209,859	2,518,308			0	-2,518,308
11,392	MPYANGU SAMUEL NATUDE		740,903	8,890,836			0	-8,890,836
11498	OLUKA IGNATIUS		209,859	2,518,308			0	-2,518,308

### District : NTUNGAMO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11844	AMUTUHAIRE FORTUNATE		271,712	3,260,544			0	-3,260,544
11390	ATUKUNDA EVALYNE		268,143	3,217,716			0	-3,217,716
11,390	ATUKUNDA EVALYNE		268,143	3,217,716			0	-3,217,716
11,628	ASIIMWE CAROLINE		187,660	2,251,920			0	-2,251,920

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : NTUNGAMO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11210	AGABA MONIC	N/A	209,859	2,518,308			0	-2,518,308
11841	KYOSINGIRA STEPHEN KIRIM	N/A	209,859	2,518,308			0	-2,518,308

### District : PADER

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10,924	AJOBO MARY		316,393	3,796,716			0	-3,796,716
10740	ARITI CHRISTOPHER		209,859	2,518,308			0	-2,518,308
10924	AJOBO MARY		316,393	3,796,716			0	-3,796,716
10,740	ARITI CHRISTOPHER		209,859	2,518,308			0	-2,518,308
11,208	AKIDDE LILLIAN		209,859	2,518,308			0	-2,518,308
11,215	LETARU CISSY		209,859	2,518,308			0	-2,518,308
11933	ATOO COLLINE		187,660	2,251,920			0	-2,251,920
11208	AKIDDE LILLIAN		209,859	2,518,308			0	-2,518,308
11215	LETARU CISSY		209,859	2,518,308			0	-2,518,308

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : PAIDHA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
12058	ACIROCAN CHRISTINE		209,859	2,518,308			0	-2,518,308

### District : PALLISA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,217	OCHAN MICHAEL		268,143	3,217,716			0	-3,217,716
11217	OCHAN MICHAEL		268,143	3,217,716			0	-3,217,716

### District : RUKUNGIRI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10728	MUHEIRWE MOLINE		316,393	3,796,716			0	-3,796,716
10,728	MUHEIRWE MOLINE		316,393	3,796,716			0	-3,796,716
11,352	AMPAIRE EVALYNE		268,143	3,217,716			0	-3,217,716
11352	AMPAIRE EVALYNE		268,143	3,217,716			0	-3,217,716
11,461	KYARISIIMA JULIET		187,660	2,251,920			0	-2,251,920
11461	KYARISIIMA JULIET		187,660	2,251,920			0	-2,251,920
10195	TWINOMUJUNI EDMUND	U8 (UPPER)	228,316	2,739,792			0	-2,739,792



## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : RUKUNGIRI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9229	RWAMUHANDA AHAMED	U8 (UPPER)	276,144	3,313,728			0	-3,313,728
9971	NAMARA SUSAN	U7 (LOWER	209,859	2,518,308			0	-2,518,308
11364	MUHUMUZA ASUMAN	U4	1,558,000	18,696,000			0	-18,696,000
12049	Nabushawo Catherine	LEGAL - 1	1,558,000	18,696,000			0	-18,696,000

### District : SEMBABULE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,351	BWAMBALE ERISENIA		187,660	2,251,920			0	-2,251,920
11351	BWAMBALE ERISENIA		187,660	2,251,920			0	-2,251,920
11,707	NAKACHWA FELISTA		316,393	3,796,716			0	-3,796,716
11707	NAKACHWA FELISTA		316,393	3,796,716			0	-3,796,716
11994	MUYANJA FRANK	U7 (UPPER)	321,527	3,858,324			0	-3,858,324

### District : SIRONKO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,283	NABUDUWA BETTY		187,660	2,251,920			0	-2,251,920

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : SIRONKO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,282	MASUBA ALEX		268,143	3,217,716			0	-3,217,716
10842	EKANYA ERIABU		209,859	2,518,308			0	-2,518,308
10,842	EKANYA ERIABU		209,859	2,518,308			0	-2,518,308
11533	NAMBUYA SUSAN		447,080	5,364,960			0	-5,364,960
11,533	NAMBUYA SUSAN		447,080	5,364,960			0	-5,364,960
11282	MASUBA ALEX		268,143	3,217,716			0	-3,217,716
11283	NABUDUWA BETTY		187,660	2,251,920			0	-2,251,920

### District : SOROTI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,726	TIBENGANA SAM		209,859	2,518,308			0	-2,518,308
11726	TIBENGANA SAM		209,859	2,518,308			0	-2,518,308
11470	OPIO MARK	U7 (LOWER	268,143	3,217,716			0	-3,217,716
7744	ALAMAI VICKY GRACE	U7 (LOWER	316,393	3,796,716			0	-3,796,716
12043	ADONGO REGINA	U7 (UPPER)	268,143	3,217,716			0	-3,217,716
9944	LAGARA MICHAEL	U2	3,091,088	37,093,056			0	-37,093,056

*Vote Function 1251: Judicial services*

*Program : Judiciary*

*CostCentre: Disposal of suits and Appeals in the*

*District : TORORO*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,264	ILADO JAMES		268,143	3,217,716			0	-3,217,716
11459	OKETCH CHRISTOPHER		209,859	2,518,308			0	-2,518,308
11,459	OKETCH CHRISTOPHER		209,859	2,518,308			0	-2,518,308
11264	ILADO JAMES		268,143	3,217,716			0	-3,217,716

*District : WAKISO*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,214	KAGWISAGYE ALEX		268,143	3,217,716			0	-3,217,716
11,685	NAMUGOMBE PRISCILLA		209,859	2,518,308			0	-2,518,308
11,525	NANYONGA VENNAH MUYAN		187,660	2,251,920			0	-2,251,920
11,455	KIBUUKA FLORENCE		209,859	2,518,308			0	-2,518,308
11,815	NALYALI DOREEN APOLOT		316,393	3,796,716			0	-3,796,716
11,536	NAMUGOBE DORCUS		447,080	5,364,960			0	-5,364,960
11815	NALYALI DOREEN APOLOT		316,393	3,796,716			0	-3,796,716
12060	OKOTH JOHN PAUL		209,859	2,518,308			0	-2,518,308
11685	NAMUGOMBE PRISCILLA		209,859	2,518,308			0	-2,518,308
12054	MIREMBE CLAIRE VICKY		434,273	5,211,276			0	-5,211,276
11561	KIJJAMBU TYLON ISAAC		209,859	2,518,308			0	-2,518,308

334

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : WAKISO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11536	NAMUGOBE DORCUS		447,080	5,364,960			0	-5,364,960
11525	NANYONGA VENNAH MUYAN		187,660	2,251,920			0	-2,251,920
11455	KIBUUKA FLORENCE		209,859	2,518,308			0	-2,518,308
11,561	KIJJAMBU TYLON ISAAC		209,859	2,518,308			0	-2,518,308
12005	NAMALERA MARGARET	U7 (UPPER)	268,143	3,217,716			0	-3,217,716
10752	SEKIZIYIVU EDDIE	N/A	209,859	2,518,308			0	-2,518,308
11142	NABIRYE FELICTUS	N/A	209,859	2,518,308			0	-2,518,308

### District : WOBULENZI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,443	KAWUMA ZUBAILI		187,660	2,251,920			0	-2,251,920
11443	KAWUMA ZUBAILI		187,660	2,251,920			0	-2,251,920
11219	NAKIBUUKA BEATRICE	N/A	268,143	3,217,716			0	-3,217,716

### District : YUMBE

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

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Disposal of suits and Appeals in the

### District : YUMBE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11447	BAAKO AMANA		316,393	3,796,716			0	-3,796,716
11878	GUMA PATRICK ADRIKO		187,660	2,251,920			0	-2,251,920
11,447	BAAKO AMANA		316,393	3,796,716			0	-3,796,716

### CostCentre: Judiciary Support Services

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11941	NAKAZIBWE FARIDAH		400,000	4,800,000			0	-4,800,000
12090	NAKIBUULE PROSSIE		1,089,533	13,074,396			0	-13,074,396
11907	MATTE BARBRA KABUGHO		3,324,771	39,897,252			0	-39,897,252
11910	NABATINDIRA EDITH		601,341	7,216,092			0	-7,216,092
11913	NAKAMANYA SHADIA		601,341	7,216,092			0	-7,216,092
11916	NAMUGERWA SANIAH		601,341	7,216,092			0	-7,216,092
11917	FAHAD HASSAN		187,660	2,251,920			0	-2,251,920
11919	NDAMURANI HAKIM		209,859	2,518,308			0	-2,518,308
11904	KWAGALA LETICIA		209,859	2,518,308			0	-2,518,308
11169	LUZZE ISMAIL		209,859	2,518,308			0	-2,518,308
11902	KKAYA JACINTA		601,341	7,216,092			0	-7,216,092

336

***Vote Function 1251: Judicial services******Program : Judiciary******CostCentre: Judiciary Support Services******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11970	MUSINGUZI JOEL ATENYI		209,859	2,518,308			0	-2,518,308
11971	AWINO JOAN		601,341	7,216,092			0	-7,216,092
11921	OLONG BELMOS		1,089,533	13,074,396			0	-13,074,396
11991	MUYITA SOLOMON		979,805	11,757,660			0	-11,757,660
12017	OYURU DENIS		209,859	2,518,308			0	-2,518,308
12062	KAFU RONAH		601,341	7,216,092			0	-7,216,092
12073	KIMERA ABUBAKER		209,859	2,518,308			0	-2,518,308
11184	KYEWALABYE JOSEPH		190,000	2,280,000			0	-2,280,000
11820	KIBIRIGE ASINAH		268,143	3,217,716			0	-3,217,716
11318	MULWANA JOSEPH		1,089,533	13,074,396			0	-13,074,396
11407	AMODOI CATHERINE		740,903	8,890,836			0	-8,890,836
11494	LUSWATA TONNY		1,089,533	13,074,396			0	-13,074,396
11624	KAMYA JOHNSON		209,859	2,518,308			0	-2,518,308
11625	MASIKO VICTOR		209,859	2,518,308			0	-2,518,308
11669	MULINGOKI BENJAMIN		268,143	3,217,716			0	-3,217,716
11228	NALUWUNGWE MARY		1,089,533	13,074,396			0	-13,074,396
11905	KYAKUWA CHRISTOPHER		209,859	2,518,308			0	-2,518,308
11797	WOLIMBWA IVAN MWAMBU		1,089,533	13,074,396			0	-13,074,396
11978	BALUKA NORAH		601,341	7,216,092			0	-7,216,092

***Vote Function 1251: Judicial services******Program : Judiciary******CostCentre: Judiciary Support Services******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11821	BBOSA ISAAC SSERUNKUUMA		1,089,533	13,074,396			0	-13,074,396
11822	NANDUTU JUDITH		601,341	7,216,092			0	-7,216,092
11860	ESAETE DOREEN		601,341	7,216,092			0	-7,216,092
11896	ADYERO HARRIET		187,660	2,251,920			0	-2,251,920
11897	AGOYE WINIFRED		187,660	2,251,920			0	-2,251,920
11898	AKENA LAWRENCE		209,859	2,518,308			0	-2,518,308
11901	KAMUSIIME RACHEAL		601,341	7,216,092			0	-7,216,092
11716	NAYIGA ZIDDY		209,859	2,518,308			0	-2,518,308
11,821	BBOSA ISAAC SSERUNKUUMA		1,089,533	13,074,396			0	-13,074,396
11,169	LUZZE ISMAIL		209,859	2,518,308			0	-2,518,308
11,184	KYEWALABYE JOSEPH		190,000	2,280,000			0	-2,280,000
11,228	NALUWUNGWE MARY		1,089,533	13,074,396			0	-13,074,396
11,494	LUSWATA TONNY		1,089,533	13,074,396			0	-13,074,396
11,549	MUKONYEZI MICHAEL		1,089,533	13,074,396			0	-13,074,396
11,624	KAMYA JOHNSON		209,859	2,518,308			0	-2,518,308
11,625	MASIKO VICTOR		209,859	2,518,308			0	-2,518,308
10,987	NABUNYA LILLIAN BABIRYE		1,089,533	13,074,396			0	-13,074,396
11,651	KODI ROBERT		209,859	2,518,308			0	-2,518,308
10609	MIREMBE RACHAEL		386,972	4,643,664			0	-4,643,664

**338**

***Vote Function 1251: Judicial services******Program : Judiciary******CostCentre: Judiciary Support Services******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11,820	KIBIRIGE ASINAH		268,143	3,217,716			0	-3,217,716
11,318	MULWANA JOSEPH		1,089,533	13,074,396			0	-13,074,396
10,979	BELINDA DOREEN		1,089,533	13,074,396			0	-13,074,396
10,910	NANTUMBWE HASIFA		1,089,533	13,074,396			0	-13,074,396
11,838	KIWANUKA PAUL		1,089,533	13,074,396			0	-13,074,396
10,836	OBIRU DEBORAH		447,080	5,364,960			0	-5,364,960
10,609	MIREMBE RACHAEL		386,972	4,643,664			0	-4,643,664
10836	OBIRU DEBORAH		447,080	5,364,960			0	-5,364,960
10737	MALE PETER CLAVER		333,444	4,001,328			0	-4,001,328
10731	MUNGONO MOSES		209,859	2,518,308			0	-2,518,308
11,797	WOLIMBWA IVAN MWAMBU		1,089,533	13,074,396			0	-13,074,396
10979	BELINDA DOREEN		1,089,533	13,074,396			0	-13,074,396
10238	MBALULE JENIFFER		361,867	4,342,404			0	-4,342,404
10910	NANTUMBWE HASIFA		1,089,533	13,074,396			0	-13,074,396
9,313	KAWANGUZI LAAKI	UP - 1	340,282	4,083,384			0	-4,083,384
11906	MARYGORETTI KIMBOWA SE	UP - 1	1,859,451	22,313,412			0	-22,313,412
11895	MATHEW GAYI	UP - 1	321,527	3,858,324			0	-3,858,324
9313	KAWANGUZI LAAKI	UP - 1	340,282	4,083,384			0	-4,083,384
10898	KABEIHO CHRISTOPHER	UP - 1	213,832	2,565,984			0	-2,565,984

339



## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Judiciary Support Services

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10,657	AHMED NSEERA	UP - 1	316,393	3,796,716			0	-3,796,716
10,898	KABEIHO CHRISTOPHER	UP - 1	213,832	2,565,984			0	-2,565,984
10680	TOTO ADRISI	UP - 1	926,247	11,114,964			0	-11,114,964
10572	AIDATI NANDUDU	UP - 1	1,131,209	13,574,508			0	-13,574,508
9875	KANYUNYUZI JOANITA C.	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9879	WERE MUJJIBU	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9895	NAMATOVU MARY	U8 (UPPER)	232,657	2,791,884			0	-2,791,884
9315	KITIMBO MICHAEL	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9582	SENDAGI DDUNGU G.	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
9549	MWANJA PAUL	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
11073	OYENYBOTH GRACE	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
9505	AGEA COLINS	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
9900	NABUKENYA ROYCE	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
11081	AMULE SARAH	U8 (UPPER)	215,822	2,589,864			0	-2,589,864
8918	BAZIBU GRACE	U8 (UPPER)	228,316	2,739,792			0	-2,739,792
9968	TUSUBIRA MUSISI PAUL	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
11480	NAKATO NAKS ANNY	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
8425	MUZAAL WILLY SANDE	U8 (UPPER)	219,909	2,638,908			0	-2,638,908
9633	MUHWEEZI BERNARD	U8 (UPPER)	237,069	2,844,828			0	-2,844,828

340

## Vote Function 1251: Judicial services

## Program : Judiciary

## CostCentre: Judiciary Support Services

## District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
8228	NAKIYINGI G. MUKABYA	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
9628	KADDU RASHID	U8 (UPPER)	215,822	2,589,864			0	-2,589,864
7908	NALUKWAGO AISHA	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
9593	MUBIRU PAUL PATRICK	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
7912	OCHWO WILSON	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
11311	AJEKURU LYDIA GLORIA	U8 (UPPER)	213,832	2,565,984			0	-2,565,984
10031	AKELLO JOY	U8 (UPPER)	232,657	2,791,884			0	-2,791,884
10524	NANSAMBA MILLY	U8 (UPPER)	219,909	2,638,908			0	-2,638,908
11005	ATIM MAUREEN	U8 (UPPER)	213,832	2,565,984			0	-2,565,984
10124	ONGIYA DAVID	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
10165	ACENG LUCY	U8 (UPPER)	228,316	2,739,792			0	-2,739,792
10777	KAMARA INNOCENT	U8 (UPPER)	209,859	2,518,308			0	-2,518,308
10575	OTUNGI JULIET	U8 (UPPER)	219,909	2,638,908			0	-2,638,908
10161	KUSIIMA JULIET	U8 (UPPER)	219,909	2,638,908			0	-2,638,908
10264	MONDAY VINCENT	U8 (UPPER)	237,069	2,844,828			0	-2,844,828
10872	GALIWANGO EDWARD A.	U8 (UPPER)	215,822	2,589,864			0	-2,589,864
9807	KABAHWEZA CHRISTINE	U7 (LOWER	284,417	3,413,004			0	-3,413,004
11206	NAMUGENYI MUKASA JANAT	U7 (LOWER	316,393	3,796,716			0	-3,796,716
10642	NAKANJAKO SUSAN	U7 (LOWER	316,393	3,796,716			0	-3,796,716

341

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Judiciary Support Services

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10592	NALWOGA RITA	U7 (LOWER	771,559	9,258,708			0	-9,258,708
10636	NABIMANYA JUDITH	U7 (LOWER	333,444	4,001,328			0	-4,001,328
10138	ACAM GRACE	U7 (LOWER	316,393	3,796,716			0	-3,796,716
12080	DEBUNI JACINTA	U7 (UPPER)	321,527	3,858,324			0	-3,858,324
11758	NANGABI FAGAYO GRACE	U7(UPPER)	377,781	4,533,372			0	-4,533,372
6581	OZUNGA PATRICK PASTORE	U7(UPPER)	316,393	3,796,716			0	-3,796,716
11741	AIOKA ADAKURU BETTY	U7(UPPER)	377,781	4,533,372			0	-4,533,372
9054	TIYOZI ROSEMARY	U7(UPPER)	377,781	4,533,372			0	-4,533,372
11107	LUNYOLO PAULA FLORENCE	U7(UPPER)	377,781	4,533,372			0	-4,533,372
11667	KASAGA MIRIAM	U7(UPPER)	340,282	4,083,384			0	-4,083,384
9962	NAMPEWO SYLVIA	U7(UPPER)	316,393	3,796,716			0	-3,796,716
9312	MUGERWA DOREEN	U7(UPPER)	377,781	4,533,372			0	-4,533,372
10889	FATUMA NOAH	U7(UPPER)	326,765	3,921,180			0	-3,921,180
10011	NASSIWA NOELINA	U7(UPPER)	333,444	4,001,328			0	-4,001,328
10009	KALEMA ROSE NANSAMBA	U6 (LOWER	434,273	5,211,276			0	-5,211,276
9736	WERE LAMECK	U6 (UPPER)	416,617	4,999,404			0	-4,999,404
9983	KIREMERWA RACHEAL	U6 (UPPER)	434,273	5,211,276			0	-5,211,276
10959	KYASANKU DAVID	U6 (UPPER)	416,617	4,999,404			0	-4,999,404
10589	AOJA ROSE	U6 (UPPER)	430,025	5,160,300			0	-5,160,300

342

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Judiciary Support Services

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
10962	OLWO TONY	U6 (UPPER)	416,617	4,999,404			0	-4,999,404
10967	MPANGA MARION	U6 (UPPER)	430,025	5,160,300			0	-5,160,300
10608	SENDAGIRE JOSEPH	U5 (LOWER	625,067	7,500,804			0	-7,500,804
10227	KASULE STEVEN ROBERT	U5 (LOWER	455,804	5,469,648			0	-5,469,648
10482	KALI WILLIAM SIDENY	U5 (LOWER	677,236	8,126,832			0	-8,126,832
9526	NAMUGAYA JANAT	U5 (UPPER)	537,405	6,448,860			0	-6,448,860
9488	WERE PETER CLAVER	U5 (UPPER)	598,822	7,185,864			0	-7,185,864
9473	KAGOIRE BEATRICE M.	U5 (UPPER)	598,822	7,185,864			0	-7,185,864
10042	KANAKULYA ROBERT	U5 (UPPER)	528,588	6,343,056			0	-6,343,056
10485	AYANO GORETTI	U5 (UPPER)	519,948	6,239,376			0	-6,239,376
11288	WOTALI AGNES	U4 (LOWER	623,063	7,476,756			0	-7,476,756
12072	Muguwa Fred W	U4 (LOWER	601,341	7,216,092			0	-7,216,092
10901	AGWANG LUCY	U4 (LOWER	2,874,598	34,495,176			0	-34,495,176
10113	WANYENYA MECHTILDE	U4 (LOWER	672,792	8,073,504			0	-8,073,504
10579	NAMUGGA MADINA	U4 (LOWER	672,792	8,073,504			0	-8,073,504
11310	WAISWA MOSES	U4 (UPPER)	909,244	10,910,928			0	-10,910,928
12061	MANDU JULIUS	U4 (UPPER)	612,890	7,354,680			0	-7,354,680
11325	UCIRCAN MILTON	U4 (UPPER)	926,247	11,114,964			0	-11,114,964
11996	TURYAMUREBA STEVEN	U4 (UPPER)	1,558,000	18,696,000			0	-18,696,000

## Vote Function 1251: Judicial services

### Program : Judiciary

### CostCentre: Judiciary Support Services

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11588	NAKABEMBE FAUSTA	U4 (UPPER)	876,222	10,514,664			0	-10,514,664
10880	KIRIGWAJO JOSEPH	U4 (UPPER)	1,089,533	13,074,396			0	-13,074,396
10882	SSINABULYA JOSEPH	U4 (UPPER)	1,177,688	14,132,256			0	-14,132,256
10879	KATUMBA ELVIS HUES	U4 (UPPER)	1,089,533	13,074,396			0	-13,074,396
11520	MATOVU NSAMBA JOSEPH	U3(LOWER)	990,589	11,887,068			0	-11,887,068
8914	SSENYONJO HERBERT	U3(LOWER)	990,589	11,887,068			0	-11,887,068
10639	KIKABI DAVID SUNDAY	U3(LOWER)	1,334,004	16,008,048			0	-16,008,048
10995	MUTAMBA JOSEPH	U3(LOWER)	1,004,232	12,050,784			0	-12,050,784
10577	SSEMWOGERERE ROBERT M.	U3(LOWER)	912,771	10,953,252			0	-10,953,252
10757	GIDUDU MAGOMU MILTON	U3(LOWER)	923,054	11,076,648			0	-11,076,648
10585	AKELLO ROSE HARRIET	U3(LOWER)	979,805	11,757,660			0	-11,757,660
11753	SSONKO JOLLY JOE	U2 (LOWER	1,291,880	15,502,560			0	-15,502,560
11575	NAGGIRINYA LOUISE	U2 (LOWER	1,478,401	17,740,812			0	-17,740,812
11988	NANSAMU GORRETI	U2 (UPPER)	913,000	10,956,000			0	-10,956,000
9423	KAZAARWE OLIVE	U1SE	3,595,560	43,146,720			0	-43,146,720
10944	ASIIMWE TADEO	U1SE	4,975,776	59,709,312			0	-59,709,312
10985	MUHINDO ESEERI NGENE	SE - 5	1,859,451	22,313,412			0	-22,313,412
10,985	MUHINDO ESEERI NGENE	SE - 5	1,859,451	22,313,412			0	-22,313,412
9,386	EBAL CHRISTOPHER	SC - 1	2,058,276	24,699,312			0	-24,699,312

***Vote Function 1251: Judicial services******Program : Judiciary******CostCentre: Judiciary Support Services******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
9386	EBAL CHRISTOPHER	SC - 1	2,058,276	24,699,312			0	-24,699,312
10885	KAWUKI DERRICK	SC - 1	1,089,533	13,074,396			0	-13,074,396
10,885	KAWUKI DERRICK	SC - 1	1,089,533	13,074,396			0	-13,074,396
10,755	OKALANY W. DORCAS	S - 3	3,768,835	45,226,020			0	-45,226,020
10755	OKALANY W. DORCAS	S - 3	3,768,835	45,226,020			0	-45,226,020
9578	LAMECK WERE	N/A	416,617	4,999,404			0	-4,999,404
11641	DDUNGU SAMSON	N/A	209,859	2,518,308			0	-2,518,308
9,578	LAMECK WERE	N/A	416,617	4,999,404			0	-4,999,404
11266	KASOMA MOSES	N/A	209,859	2,518,308			0	-2,518,308
11158	NAHABWE LINNARD REMAX	LWR - 1	912,771	10,953,252			0	-10,953,252
11927	HANIFAH NAKALEMA	LWR - 1	723,868	8,686,416			0	-8,686,416
9,985	BYARUHANGA EVA KABASIN	LWR - 1	1,291,880	15,502,560			0	-15,502,560
9985	BYARUHANGA EVA KABASIN	LWR - 1	1,291,880	15,502,560			0	-15,502,560
11,158	NAHABWE LINNARD REMAX	LWR - 1	912,771	10,953,252			0	-10,953,252
10,008	KIYINGI MASEMBE JANET	LWR - 1	623,063	7,476,756			0	-7,476,756
10008	KIYINGI MASEMBE JANET	LWR - 1	623,063	7,476,756			0	-7,476,756
9995	NAIGAGA EDITH	3 (LOWER)	902,612	10,831,344			0	-10,831,344

*Vote Function 1251: Judicial services*

*Program : Judiciary*

*CostCentre: Judiciary Support Services*

*District : MBALE*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11680	NANGOLI ANTHONY		416,617	4,999,404			0	-4,999,404
11911	NAMWASE WINNIE		187,660	2,251,920			0	-2,251,920

*District : MBARARA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11973	BYAMUKAMA FRANK		1,089,533	13,074,396			0	-13,074,396

*District : MPIGI*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11315	NAKABIRI JOANITA		268,143	3,217,716			0	-3,217,716

*District : NAKAPIRIPIRIT*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
11935	ITEBA PAMELA ARUON		268,143	3,217,716			0	-3,217,716
<b>Total Annual Salary (Ushs) for Program : Judiciary</b>				#####			<b>0</b>	<b>-35,575,640,760</b>

Total Annual Salary (Ushs) for : Judiciary	#####			0	-35,575,640,760
--	-------	--	--	---	-----------------



*Justice, Law and Order Sector*

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
Justice of the Supreme Court	U1S	11	9	2	2	12,088,506	24,177,012	290,124,144	
Justice of Court of Appeal and Constit	U1S	15	12	3	3	11,658,216	34,974,648	419,695,776	
Judges of the High Court	U1S	82	52	30	10	11,226,743	112,267,430	1,347,209,160	
Registrar	U1SE	7	3	4	4	3,387,280	13,549,120	162,589,440	
Deputy Registrar	U1SE	20	16	4	4	3,036,750	12,147,000	145,764,000	
Chief Magistrate	U1SE	51	48	3	3	2,860,000	8,580,000	102,960,000	
Principal Information Technology Offi	U2	1	0	1	1	1,116,000	1,116,000	13,392,000	
Magistrate Grade One	U4	176	141	35	35	1,144,000	40,040,000	480,480,000	
Senior Accounts Assitant	U5	48	18	30	30	598,822	17,964,660	215,575,920	
Accounts Assitant	U7	65	31	34	34	377,780	12,844,520	154,134,240	
<b>TOTAL POSTS</b>		<b>476</b>	<b>330</b>	<b>146</b>	<b>126</b>	<b>TOTAL WAGE</b>	<b>277,660,390</b>	<b>3,331,924,680</b>	

*Name and Signature of Human Resource Officer**Name and Signature of Accounting Officer**Official Stamp and Date*

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Sector: Justice, Law and Order

#### Vote Function: 1251 Judicial services

Recurrent Programmes:

#### Programme 01 Judiciary

#### Class of Output: Outputs Provided

Output: 12510 Disposal of Appeals in the Supreme Court

Item: 221007 Books, Periodicals & Newspapers

#### Input to be procured: Legalreference materials and news papers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>49,037</b>
Unit cost :	49,037.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>49,037</i>
<i>Procurement Method:</i>		Quarter 1	0.3	12,259
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>12,259</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>12,259</i>
<i>Date final input required:</i>		Quarter 3	0.3	12,259
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>12,259</i>
		Quarter 4	0.3	12,259
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>12,259</i>

Item: 221008 Computer supplies and Information Technology (IT)

#### Input to be procured: Computer accessories (supplies)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>104,694</b>
Unit cost :	104,694.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>104,694</i>
<i>Procurement Method:</i>		Quarter 1	0.3	26,174
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,174</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,174</i>
<i>Date final input required:</i>		Quarter 3	0.3	26,174
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,174</i>
		Quarter 4	0.3	26,174
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,174</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Assorted stationery and binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>80,313</b>
Unit cost :	80,313.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>80,313</i>
<i>Procurement Method:</i>		Quarter 1	0.3	20,078
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>20,078</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>20,078</i>
<i>Date final input required:</i>		Quarter 3	0.3	20,078
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>20,078</i>
		Quarter 4	0.3	20,078
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>20,078</i>

Item: 221012 Small Office Equipment

#### Input to be procured: Assorted small office equipment

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1251 Judicial services

Recurrent Programmes:

#### Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	<b>1.0</b>	<b>5,000</b>
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,000</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.3	1,250
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,250</i>
<i>Procurement Process Start Date:</i>	<i>24-Jun-16</i>	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,250</i>
<i>Date final input required:</i>		Quarter 3	0.3	1,250
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,250</i>
		Quarter 4	0.3	1,250
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,250</i>

Item: 222001 Telecommunications

#### Input to be procured: Telephone expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>33,300</b>
Unit cost :	33,300.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>33,300</i>
<i>Procurement Method:</i>		Quarter 1	0.3	8,325
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>8,325</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>8,325</i>
<i>Date final input required:</i>		Quarter 3	0.3	8,325
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>8,325</i>
		Quarter 4	0.3	8,325
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>8,325</i>

Item: 222003 Information and communications technology (ICT)

#### Input to be procured: Internet and related services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>60,013</b>
Unit cost :	60,013.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>60,013</i>
<i>Procurement Method:</i>		Quarter 1	0.3	15,003
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>15,003</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>15,003</i>
<i>Date final input required:</i>		Quarter 3	0.3	15,003
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>15,003</i>
		Quarter 4	0.3	15,003
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>15,003</i>

Item: 224004 Cleaning and Sanitation

#### Input to be procured: Cleaning service bills settled

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

**Vote Function: 1251**      **Judicial services**

*Recurrent Programmes:*

### **Programme 01 Judiciary**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>47,379</b>
Unit cost :	47,379.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>47,379</i>
<i>Procurement Method:</i>		Quarter 1	0.3	11,845
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>11,845</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>11,845</i>
<i>Date final input required:</i>		Quarter 3	0.3	11,845
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>11,845</i>
		Quarter 4	0.3	11,845
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>11,845</i>

Item: 224005 Uniforms, Beddings and Protective Gear

### **Input to be procured: Uniforms for staff procured**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>9,760</b>
Unit cost :	9,760.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>9,760</i>
<i>Procurement Method:</i>		Quarter 1	0.3	2,440
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,440</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,440</i>
<i>Date final input required:</i>		Quarter 3	0.3	2,440
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,440</i>
		Quarter 4	0.3	2,440
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,440</i>

Item: 227003 Carriage, Haulage, Freight and transport hire

### **Input to be procured: Hire of transport for Judges**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>24,000</b>
Unit cost :	24,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>24,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	6,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	6,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,000</i>
		Quarter 4	0.3	6,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,000</i>

Item: 227004 Fuel, Lubricants and Oils

### **Input to be procured: Fuel for cars, Motor cycles and Generators**

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1251 Judicial services

Recurrent Programmes:

#### Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>104,877</b>
Unit cost :	104,877.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>104,877</i>
<i>Procurement Method:</i>		Quarter 1	0.3	26,219
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,219</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,219</i>
<i>Date final input required:</i>		Quarter 3	0.3	26,219
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,219</i>
		Quarter 4	0.3	26,219
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,219</i>

Item: 228001 Maintenance - Civil

#### Input to be procured: Maintenance of the buildings

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	<b>1.0</b>	<b>24,833</b>
Unit cost :	24,833.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>24,833</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	6,208
<i>Total Procurement Time (Weeks):</i>	22	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,208</i>
<i>Procurement Process Start Date:</i>	01-Jun-16	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,208</i>
<i>Date final input required:</i>		Quarter 3	0.3	6,208
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,208</i>
		Quarter 4	0.3	6,208
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,208</i>

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Repair and service vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>174,000</b>
Unit cost :	174,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>174,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	43,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>43,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>43,500</i>
<i>Date final input required:</i>		Quarter 3	0.3	43,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>43,500</i>
		Quarter 4	0.3	43,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>43,500</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: Simple repair and maintenance of machinery

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

**Vote Function: 1251 Judicial services**

*Recurrent Programmes:*

### Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	<b>1.0</b>	<b>21,657</b>
Unit cost :	21,657.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>21,657</i>
<i>Procurement Method:</i>		Quarter 1	0.3	5,414
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,414</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,414</i>
<i>Date final input required:</i>		Quarter 3	0.3	5,414
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,414</i>
		Quarter 4	0.3	5,414
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,414</i>

*Output: 12510 Disposal of Appeals and Constitutional Matters in the Court of Appeal*

Item: 221001 Advertising and Public Relations

### Input to be procured: Advertising costs in the media

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>12,000</b>
Unit cost :	12,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>12,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	3,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,000</i>
		Quarter 4	0.3	3,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,000</i>

Item: 221007 Books, Periodicals & Newspapers

### Input to be procured: Legal reference materials and newspaper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>48,732</b>
Unit cost :	48,732.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>48,732</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	12,183
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>12,183</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>12,183</i>
<i>Date final input required:</i>		Quarter 3	0.3	12,183
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>12,183</i>
		Quarter 4	0.3	12,183
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>12,183</i>

Item: 221008 Computer supplies and Information Technology (IT)

### Input to be procured: Assorted computer accessories

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1251 Judicial services

Recurrent Programmes:

#### Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>40,194</b>
Unit cost :	40,194.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>40,194</i>
<i>Procurement Method:</i>		Quarter 1	0.3	10,049
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>10,049</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>10,049</i>
<i>Date final input required:</i>		Quarter 3	0.3	10,049
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>10,049</i>
		Quarter 4	0.3	10,049
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>10,049</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Assorted stationery and binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>104,221</b>
Unit cost :	104,221.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>104,221</i>
<i>Procurement Method:</i>		Quarter 1	0.3	26,055
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,055</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,055</i>
<i>Date final input required:</i>		Quarter 3	0.3	26,055
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,055</i>
		Quarter 4	0.3	26,055
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,055</i>

Item: 221012 Small Office Equipment

#### Input to be procured: Assorted minor equipments

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>17,000</b>
Unit cost :	17,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>17,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	4,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,250</i>
<i>Date final input required:</i>		Quarter 3	0.3	4,250
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,250</i>
		Quarter 4	0.3	4,250
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,250</i>

Item: 222001 Telecommunications

#### Input to be procured: Telephone and related costs

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1251 Judicial services

Recurrent Programmes:

#### Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>35,931</b>
Unit cost :	35,931.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>35,931</i>
<i>Procurement Method:</i>		Quarter 1	0.3	8,983
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>8,983</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>8,983</i>
<i>Date final input required:</i>		Quarter 3	0.3	8,983
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>8,983</i>
		Quarter 4	0.3	8,983
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>8,983</i>

Item: 222003 Information and communications technology (ICT)

#### Input to be procured: Internet services and related costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>121,333</b>
Unit cost :	121,333.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>121,333</i>
<i>Procurement Method:</i>		Quarter 1	0.3	30,333
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>30,333</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>30,333</i>
<i>Date final input required:</i>		Quarter 3	0.3	30,333
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>30,333</i>
		Quarter 4	0.3	30,333
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>30,333</i>

Item: 224005 Uniforms, Beddings and Protective Gear

#### Input to be procured: Uniforms for staff procured

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>13,650</b>
Unit cost :	13,650.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>13,650</i>
<i>Procurement Method:</i>		Quarter 1	0.3	3,413
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,413</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,413</i>
<i>Date final input required:</i>		Quarter 3	0.3	3,413
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,413</i>
		Quarter 4	0.3	3,413
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,413</i>

Item: 227001 Travel inland

#### Input to be procured: Fuel, allowance and related expenses



# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1251 Judicial services

Recurrent Programmes:

#### Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>217,416</b>
Unit cost :	217,416.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>217,416</i>
<i>Procurement Method:</i>		Quarter 1	0.3	54,354
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>54,354</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>54,354</i>
<i>Date final input required:</i>		Quarter 3	0.3	54,354
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>54,354</i>
		Quarter 4	0.3	54,354
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>54,354</i>

Item: 227002 Travel abroad

#### Input to be procured: Airtickets and related allowances

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>692,661</b>
Unit cost :	692,661.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>692,661</i>
<i>Procurement Method:</i>		Quarter 1	0.3	173,165
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>173,165</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>173,165</i>
<i>Date final input required:</i>		Quarter 3	0.3	173,165
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>173,165</i>
		Quarter 4	0.3	173,165
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>173,165</i>

Item: 227003 Carriage, Haulage, Freight and transport hire

#### Input to be procured: Hire of transport for Judges

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>24,000</b>
Unit cost :	24,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>24,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	6,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	6,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,000</i>
		Quarter 4	0.3	6,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,000</i>

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel for vehicles, motor cycles and generators

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1251 Judicial services

Recurrent Programmes:

#### Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>85,500</b>
Unit cost :	85,500.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>85,500</i>
<i>Procurement Method:</i>		Quarter 1	0.3	21,375
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>21,375</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>21,375</i>
<i>Date final input required:</i>		Quarter 3	0.3	21,375
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>21,375</i>
		Quarter 4	0.3	21,375
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>21,375</i>

Item: 228001 Maintenance - Civil

#### Input to be procured: Minor matenance of the building

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>24,833</b>
Unit cost :	24,833.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>24,833</i>
<i>Procurement Method:</i>		Quarter 1	0.3	6,208
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,208</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,208</i>
<i>Date final input required:</i>		Quarter 3	0.3	6,208
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,208</i>
		Quarter 4	0.3	6,208
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,208</i>

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Service and repair of vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amounts	Annual Total	<b>1.0</b>	<b>145,000</b>
Unit cost :	145,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>145,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	36,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>36,250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>36,250</i>
<i>Date final input required:</i>		Quarter 3	0.3	36,250
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>36,250</i>
		Quarter 4	0.3	36,250
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>36,250</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: Minor repair of machinery

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

**Vote Function: 1251 Judicial services**

*Recurrent Programmes:*

### Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>20,677</b>
Unit cost :	20,677.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>20,677</i>
<i>Procurement Method:</i>		Quarter 1	0.3	5,169
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,169</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,169</i>
<i>Date final input required:</i>		Quarter 3	0.3	5,169
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,169</i>
		Quarter 4	0.3	5,169
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,169</i>

*Output: 12510 Disposal of Appeals and Suits in the High Court*

Item: 221007 Books, Periodicals & Newspapers

### Input to be procured: Procurement of News papers & legal ref materials

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	<b>1.0</b>	<b>153,312</b>
Unit cost :	153,312.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>153,312</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	38,328
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>38,328</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>38,328</i>
<i>Date final input required:</i>		Quarter 3	0.3	38,328
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>38,328</i>
		Quarter 4	0.3	38,328
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>38,328</i>

Item: 221008 Computer supplies and Information Technology (IT)

### Input to be procured: Assorted computer supplies

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	<b>1.0</b>	<b>674,361</b>
Unit cost :	674,361.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>674,361</i>
<i>Procurement Method:</i>		Quarter 1	0.3	168,590
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>168,590</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>168,590</i>
<i>Date final input required:</i>		Quarter 3	0.3	168,590
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>168,590</i>
		Quarter 4	0.3	168,590
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>168,590</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

### Input to be procured: Printing and Stationery

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1251 Judicial services

Recurrent Programmes:

#### Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	<b>1.0</b>	<b>377,832</b>
Unit cost :	377,832.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>377,832</i>
<i>Procurement Method:</i>		Quarter 1	0.3	94,458
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>94,458</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>94,458</i>
<i>Date final input required:</i>		Quarter 3	0.3	94,458
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>94,458</i>
		Quarter 4	0.3	94,458
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>94,458</i>

Item: 221012 Small Office Equipment

#### Input to be procured: Procurement of stapples, calculates and pins

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	<b>1.0</b>	<b>29,000</b>
Unit cost :	29,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>29,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	7,250
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,250</i>
<i>Procurement Process Start Date:</i>	<i>20-May-16</i>	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,250</i>
<i>Date final input required:</i>		Quarter 3	0.3	7,250
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,250</i>
		Quarter 4	0.3	7,250
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,250</i>

Item: 224005 Uniforms, Beddings and Protective Gear

#### Input to be procured: Buy uniforms for staff identification

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	<b>1.0</b>	<b>7,020</b>
Unit cost :	7,020.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>7,020</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	1,755
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,755</i>
<i>Procurement Process Start Date:</i>	<i>20-May-16</i>	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,755</i>
<i>Date final input required:</i>		Quarter 3	0.3	1,755
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,755</i>
		Quarter 4	0.3	1,755
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,755</i>

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel for vehicles and generator

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1251 Judicial services

Recurrent Programmes:

#### Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	<b>1.0</b>	<b>377,500</b>
Unit cost :	377,500.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>377,500</i>
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	0.3	94,375
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>94,375</i>
<i>Procurement Process Start Date:</i>	<i>26-Feb-16</i>	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>94,375</i>
<i>Date final input required:</i>		Quarter 3	0.3	94,375
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>94,375</i>
		Quarter 4	0.3	94,375
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>94,375</i>

Item: 228001 Maintenance - Civil

#### Input to be procured: Maintenance of buildings

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	<b>1.0</b>	<b>224,833</b>
Unit cost :	224,833.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>224,833</i>
<i>Procurement Method:</i>	<i>Restricted Bidding - International</i>	Quarter 1	0.3	56,208
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>56,208</i>
<i>Procurement Process Start Date:</i>	<i>26-Feb-16</i>	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>56,208</i>
<i>Date final input required:</i>		Quarter 3	0.3	56,208
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>56,208</i>
		Quarter 4	0.3	56,208
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>56,208</i>

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Repair and service of vehicles

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	amount	Annual Total	<b>1.0</b>	<b>993,700</b>
Unit cost :	993,700.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>993,700</i>
<i>Procurement Method:</i>		Quarter 1	0.3	248,425
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>248,425</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>248,425</i>
<i>Date final input required:</i>		Quarter 3	0.3	248,425
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>248,425</i>
		Quarter 4	0.3	248,425
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>248,425</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: Repair of Machinery, Equipment and Furniture

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

**Vote Function: 1251 Judicial services**

*Recurrent Programmes:*

### Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>36,667</b>
Unit cost :	36,667.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>36,667</i>
<i>Procurement Method:</i>		Quarter 1	0.3	9,167
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,167</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,167</i>
<i>Date final input required:</i>		Quarter 3	0.3	9,167
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,167</i>
		Quarter 4	0.3	9,167
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,167</i>

*Output: 12510 Disposal of Suits and Appeals in the Magistrate Courts*

Item: 221001 Advertising and Public Relations

### Input to be procured: Media advertising costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>38,000</b>
Unit cost :	38,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>38,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	9,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,500</i>
<i>Date final input required:</i>		Quarter 3	0.3	9,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,500</i>
		Quarter 4	0.3	9,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,500</i>

Item: 221007 Books, Periodicals & Newspapers

### Input to be procured: Legal reference materials and news papers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>350,124</b>
Unit cost :	350,124.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>350,124</i>
<i>Procurement Method:</i>		Quarter 1	0.3	87,531
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>87,531</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>87,531</i>
<i>Date final input required:</i>		Quarter 3	0.3	87,531
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>87,531</i>
		Quarter 4	0.3	87,531
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>87,531</i>

Item: 221008 Computer supplies and Information Technology (IT)

### Input to be procured: Computer accessories

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1251 Judicial services

Recurrent Programmes:

#### Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>126,272</b>
Unit cost :	126,272.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>126,272</i>
<i>Procurement Method:</i>		Quarter 1	0.3	31,568
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>31,568</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>31,568</i>
<i>Date final input required:</i>		Quarter 3	0.3	31,568
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>31,568</i>
		Quarter 4	0.3	31,568
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>31,568</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Assorted stationery and printing

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Ampunt	Annual Total	<b>1.0</b>	<b>121,696</b>
Unit cost :	121,696.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>121,696</i>
<i>Procurement Method:</i>		Quarter 1	0.3	30,424
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>30,424</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>30,424</i>
<i>Date final input required:</i>		Quarter 3	0.3	30,424
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>30,424</i>
		Quarter 4	0.3	30,424
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>30,424</i>

Item: 221012 Small Office Equipment

#### Input to be procured: Assoprtd small office equipments

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>31,000</b>
Unit cost :	31,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>31,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	7,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,750</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,750</i>
<i>Date final input required:</i>		Quarter 3	0.3	7,750
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,750</i>
		Quarter 4	0.3	7,750
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,750</i>

Item: 222001 Telecommunications

#### Input to be procured: Telephone and fax related expenses

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1251 Judicial services

Recurrent Programmes:

#### Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>27,967</b>
Unit cost :	27,967.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>27,967</i>
<i>Procurement Method:</i>		Quarter 1	0.3	6,992
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,992</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,992</i>
<i>Date final input required:</i>		Quarter 3	0.3	6,992
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,992</i>
		Quarter 4	0.3	6,992
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,992</i>

Item: 222003 Information and communications technology (ICT)

#### Input to be procured: Internet connectivity related expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>130,333</b>
Unit cost :	130,333.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>130,333</i>
<i>Procurement Method:</i>		Quarter 1	0.3	32,583
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>32,583</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>32,583</i>
<i>Date final input required:</i>		Quarter 3	0.3	32,583
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>32,583</i>
		Quarter 4	0.3	32,583
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>32,583</i>

Item: 224004 Cleaning and Sanitation

#### Input to be procured: Cleaning services at Court premises paid

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>80,357</b>
Unit cost :	80,357.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>80,357</i>
<i>Procurement Method:</i>		Quarter 1	0.3	20,089
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>20,089</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>20,089</i>
<i>Date final input required:</i>		Quarter 3	0.3	20,089
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>20,089</i>
		Quarter 4	0.3	20,089
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>20,089</i>

Item: 224005 Uniforms, Beddings and Protective Gear

#### Input to be procured: Uniforms for staff procured



# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

**Vote Function: 1251**      **Judicial services**

*Recurrent Programmes:*

### **Programme 01 Judiciary**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>77,620</b>
Unit cost :	77,620.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>77,620</i>
<i>Procurement Method:</i>		Quarter 1	0.3	19,405
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>19,405</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>19,405</i>
<i>Date final input required:</i>		Quarter 3	0.3	19,405
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>19,405</i>
		Quarter 4	0.3	19,405
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>19,405</i>

Item: 227002 Travel abroad

### **Input to be procured: Airtickets, per diem and warm clothings**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>334,414</b>
Unit cost :	334,414.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>334,414</i>
<i>Procurement Method:</i>		Quarter 1	0.3	83,604
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>83,604</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>83,604</i>
<i>Date final input required:</i>		Quarter 3	0.3	83,604
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>83,604</i>
		Quarter 4	0.3	83,604
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>83,604</i>

Item: 227003 Carriage, Haulage, Freight and transport hire

### **Input to be procured: Hire of vehicles for locus in quo visits**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>30,000</b>
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	0.3	7,500
<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	0.3	0
<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	0.3	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,500</i>
		Quarter 4	0.3	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,500</i>

Item: 227004 Fuel, Lubricants and Oils

### **Input to be procured: Fuel for Vehicles, motor cycles and Generators**

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

**Vote Function: 1251**      **Judicial services**

*Recurrent Programmes:*

### **Programme 01 Judiciary**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>278,672</b>
Unit cost :	278,672.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	278,672
<i>Procurement Method:</i>		Quarter 1	0.3	69,668
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	69,668
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	69,668
<i>Date final input required:</i>		Quarter 3	0.3	69,668
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	69,668
		Quarter 4	0.3	69,668
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	69,668

Item: 228001 Maintenance - Civil

### **Input to be procured: Maintenance of buildings**

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>626,813</b>
Unit cost :	626,813.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	626,813
<i>Procurement Method:</i>		Quarter 1	0.3	156,703
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	156,703
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	156,703
<i>Date final input required:</i>		Quarter 3	0.3	156,703
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	156,703
		Quarter 4	0.3	156,703
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	156,703

Item: 228002 Maintenance - Vehicles

### **Input to be procured: Service and repair of vehicles**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>639,900</b>
Unit cost :	639,900.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	639,900
<i>Procurement Method:</i>		Quarter 1	0.3	159,975
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	159,975
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	159,975
<i>Date final input required:</i>		Quarter 3	0.3	159,975
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	159,975
		Quarter 4	0.3	159,975
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	159,975

Item: 228003 Maintenance – Machinery, Equipment & Furniture

### **Input to be procured: Repairs of machinery and equipments**

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

**Vote Function: 1251 Judicial services**

*Recurrent Programmes:*

### Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>37,667</b>
Unit cost :	37,667.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>37,667</i>
<i>Procurement Method:</i>		Quarter 1	0.3	9,417
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,417</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,417</i>
<i>Date final input required:</i>		Quarter 3	0.3	9,417
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,417</i>
		Quarter 4	0.3	9,417
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,417</i>

*Output: 12510 Capacity Buidling of staff in the Judiciary*

Item: 221001 Advertising and Public Relations

### Input to be procured: Print and elctronic media adverts paid

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>24,000</b>
Unit cost :	24,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>24,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	6,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	6,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,000</i>
		Quarter 4	0.3	6,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,000</i>

Item: 221002 Workshops and Seminars

### Input to be procured: Workshop related expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>400,000</b>
Unit cost :	400,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>400,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	100,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>100,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>100,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	100,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>100,000</i>
		Quarter 4	0.3	100,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>100,000</i>

Item: 221012 Small Office Equipment

### Input to be procured: Assorted small office equipments

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

**Vote Function: 1251**      **Judicial services**

*Recurrent Programmes:*

### **Programme 01 Judiciary**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>14,000</b>
Unit cost :	14,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>14,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	3,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,500</i>
<i>Date final input required:</i>		Quarter 3	0.3	3,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,500</i>
		Quarter 4	0.3	3,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,500</i>

Item: 222001 Telecommunications

### **Input to be procured: Telephone, fax and related expenses settled**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>45,247</b>
Unit cost :	45,247.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>45,247</i>
<i>Procurement Method:</i>		Quarter 1	0.3	11,312
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>11,312</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>11,312</i>
<i>Date final input required:</i>		Quarter 3	0.3	11,312
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>11,312</i>
		Quarter 4	0.3	11,312
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>11,312</i>

Item: 222003 Information and communications technology (ICT)

### **Input to be procured: Internet and related costs**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>184,333</b>
Unit cost :	184,333.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>184,333</i>
<i>Procurement Method:</i>		Quarter 1	0.3	46,083
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>46,083</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>46,083</i>
<i>Date final input required:</i>		Quarter 3	0.3	46,083
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>46,083</i>
		Quarter 4	0.3	46,083
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>46,083</i>

Item: 224004 Cleaning and Sanitation

### **Input to be procured: Cleaning companies paid promptly**

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

**Vote Function: 1251**      **Judicial services**

*Recurrent Programmes:*

### **Programme 01 Judiciary**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>57,600</b>
Unit cost :	57,600.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>57,600</i>
<i>Procurement Method:</i>		Quarter 1	0.3	14,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>14,400</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>14,400</i>
<i>Date final input required:</i>		Quarter 3	0.3	14,400
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>14,400</i>
		Quarter 4	0.3	14,400
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>14,400</i>

Item: 224005 Uniforms, Beddings and Protective Gear

### **Input to be procured: Uniforms for staff identification**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>6,900</b>
Unit cost :	6,900.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>6,900</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	1,725
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,725</i>
<i>Procurement Process Start Date:</i>	<i>20-May-16</i>	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,725</i>
<i>Date final input required:</i>		Quarter 3	0.3	1,725
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,725</i>
		Quarter 4	0.3	1,725
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,725</i>

Item: 227003 Carriage, Haulage, Freight and transport hire

### **Input to be procured: Hire of vehicles**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>20,000</b>
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>20,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,000</i>
		Quarter 4	0.3	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,000</i>

Item: 227004 Fuel, Lubricants and Oils

### **Input to be procured: Fuel for vehicles, Motorcycles and Generators**

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1251 Judicial services

Recurrent Programmes:

#### Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>176,124</b>
Unit cost :	176,124.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>176,124</i>
<i>Procurement Method:</i>		Quarter 1	0.3	44,031
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>44,031</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>44,031</i>
<i>Date final input required:</i>		Quarter 3	0.3	44,031
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>44,031</i>
		Quarter 4	0.3	44,031
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>44,031</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: Repair of machinery and furniture

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>36,667</b>
Unit cost :	36,667.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>36,667</i>
<i>Procurement Method:</i>		Quarter 1	0.3	9,167
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,167</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,167</i>
<i>Date final input required:</i>		Quarter 3	0.3	9,167
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,167</i>
		Quarter 4	0.3	9,167
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,167</i>

Output: 12510 Judiciary Support Services

Item: 221001 Advertising and Public Relations

#### Input to be procured: Adverts in electronic and print media

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>142,000</b>
Unit cost :	142,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>142,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	35,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>35,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>35,500</i>
<i>Date final input required:</i>		Quarter 3	0.3	35,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>35,500</i>
		Quarter 4	0.3	35,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>35,500</i>

Item: 221002 Workshops and Seminars

#### Input to be procured: Conference expenses

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

**Vote Function: 1251**      **Judicial services**

*Recurrent Programmes:*

### **Programme 01 Judiciary**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>900,000</b>
Unit cost :	900,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>900,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	225,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>225,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>225,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	225,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>225,000</i>
		Quarter 4	0.3	225,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>225,000</i>

Item: 221007 Books, Periodicals & Newspapers

### **Input to be procured: Legalreference materials and news papers**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>63,501</b>
Unit cost :	63,501.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>63,501</i>
<i>Procurement Method:</i>		Quarter 1	0.3	15,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>15,875</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>15,875</i>
<i>Date final input required:</i>		Quarter 3	0.3	15,875
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>15,875</i>
		Quarter 4	0.3	15,875
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>15,875</i>

Item: 221008 Computer supplies and Information Technology (IT)

### **Input to be procured: Computer accessories procured**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>104,285</b>
Unit cost :	104,285.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>104,285</i>
<i>Procurement Method:</i>		Quarter 1	0.3	26,071
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,071</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,071</i>
<i>Date final input required:</i>		Quarter 3	0.3	26,071
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,071</i>
		Quarter 4	0.3	26,071
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,071</i>

Item: 221009 Welfare and Entertainment

### **Input to be procured: Official entertainment costs cpaid**

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1251 Judicial services

Recurrent Programmes:

#### Programme 01 Judiciary

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>405,442</b>
Unit cost :	405,442.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>405,442</i>
<i>Procurement Method:</i>		Quarter 1	0.3	101,361
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>101,361</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>101,361</i>
<i>Date final input required:</i>		Quarter 3	0.3	101,361
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>101,361</i>
		Quarter 4	0.3	101,361
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>101,361</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Assorted stationery and printing

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>180,031</b>
Unit cost :	180,031.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>180,031</i>
<i>Procurement Method:</i>		Quarter 1	0.3	45,008
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>45,008</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>45,008</i>
<i>Date final input required:</i>		Quarter 3	0.3	45,008
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>45,008</i>
		Quarter 4	0.3	45,008
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>45,008</i>

Item: 221012 Small Office Equipment

#### Input to be procured: Assorted small Office Equipments

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>35,000</b>
Unit cost :	35,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>35,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	8,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>8,750</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>8,750</i>
<i>Date final input required:</i>		Quarter 3	0.3	8,750
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>8,750</i>
		Quarter 4	0.3	8,750
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>8,750</i>

Item: 222002 Postage and Courier

#### Input to be procured: Postage and courier services



# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1251 Judicial services

Recurrent Programmes:

#### Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>24,000</b>
Unit cost :	24,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>24,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	6,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	6,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,000</i>
		Quarter 4	0.3	6,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,000</i>

Item: 222003 Information and communications technology (ICT)

#### Input to be procured: Internet services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>279,333</b>
Unit cost :	279,333.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>279,333</i>
<i>Procurement Method:</i>		Quarter 1	0.3	69,833
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>69,833</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>69,833</i>
<i>Date final input required:</i>		Quarter 3	0.3	69,833
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>69,833</i>
		Quarter 4	0.3	69,833
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>69,833</i>

Item: 223001 Property Expenses

#### Input to be procured: Fumigation services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>60,000</b>
Unit cost :	60,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>60,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>15,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>15,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	15,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>15,000</i>
		Quarter 4	0.3	15,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>15,000</i>

Item: 224004 Cleaning and Sanitation

#### Input to be procured: Cleaning companies paid

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1251 Judicial services

Recurrent Programmes:

#### Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>300,000</b>
Unit cost :	300,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>300,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	75,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>75,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>75,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	75,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>75,000</i>
		Quarter 4	0.3	75,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>75,000</i>

Item: 224005 Uniforms, Beddings and Protective Gear

#### Input to be procured: Uniforms for staff identification procured

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>435,680</b>
Unit cost :	435,680.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>435,680</i>
<i>Procurement Method:</i>		Quarter 1	0.3	108,920
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>108,920</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>108,920</i>
<i>Date final input required:</i>		Quarter 3	0.3	108,920
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>108,920</i>
		Quarter 4	0.3	108,920
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>108,920</i>

Item: 225001 Consultancy Services- Short term

#### Input to be procured: Threemonths consultancies facilitated

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>94,350</b>
Unit cost :	94,350.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>94,350</i>
<i>Procurement Method:</i>		Quarter 1	0.3	23,588
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>23,588</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>23,588</i>
<i>Date final input required:</i>		Quarter 3	0.3	23,588
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>23,588</i>
		Quarter 4	0.3	23,588
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>23,588</i>

Item: 227003 Carriage, Haulage, Freight and transport hire

#### Input to be procured: Hire of transport

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1251 Judicial services

Recurrent Programmes:

#### Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>48,000</b>
Unit cost :	48,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>48,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	12,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>12,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>12,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	12,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>12,000</i>
		Quarter 4	0.3	12,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>12,000</i>

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel for Vehicles, motor cycles and generators

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>177,327</b>
Unit cost :	177,327.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>177,327</i>
<i>Procurement Method:</i>		Quarter 1	0.3	44,332
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>44,332</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>44,332</i>
<i>Date final input required:</i>		Quarter 3	0.3	44,332
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>44,332</i>
		Quarter 4	0.3	44,332
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>44,332</i>

Item: 228001 Maintenance - Civil

#### Input to be procured: Repair and maintenance of court buildings

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>102,833</b>
Unit cost :	102,833.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>102,833</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	25,708
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>25,708</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>25,708</i>
<i>Date final input required:</i>		Quarter 3	0.3	25,708
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>25,708</i>
		Quarter 4	0.3	25,708
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>25,708</i>

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Repair and service of transport equipment

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

**Vote Function: 1251 Judicial services**

*Recurrent Programmes:*

### Programme 01 Judiciary

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>176,000</b>
Unit cost :	176,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>176,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	44,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>44,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>44,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	44,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>44,000</i>
		Quarter 4	0.3	44,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>44,000</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

### Input to be procured: Maintenance of Machinery and Furniture

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Amount	Annual Total	<b>1.0</b>	<b>57,399</b>
Unit cost :	57,399.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>57,399</i>
<i>Procurement Method:</i>		Quarter 1	0.3	14,350
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>14,350</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>14,350</i>
<i>Date final input required:</i>		Quarter 3	0.3	14,350
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>14,350</i>
		Quarter 4	0.3	14,350
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>14,350</i>

*Output: 12511 Human Resource Management Services*

Item: 221011 Printing, Stationery, Photocopying and Binding

### Input to be procured: Print and bind payroll

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	<b>12.0</b>	<b>60,000</b>
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	<i>12.0</i>	<i>60,000</i>
<i>Procurement Method:</i>		Quarter 1	3.0	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>15,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>15,000</i>
<i>Date final input required:</i>		Quarter 3	3.0	15,000
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>15,000</i>
		Quarter 4	3.0	15,000
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>15,000</i>

Item: 221012 Small Office Equipment

### Input to be procured: Procure biometric machines for six pilot Courts

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1251 Judicial services

Recurrent Programmes:

#### Programme 01 Judiciary

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	6.0	60,000
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	6.0	60,000
Procurement Method:		Quarter 1	1.5	15,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.5	15,000
Procurement Process Start Date:		Quarter 2	1.5	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	1.5	15,000
Date final input required:		Quarter 3	1.5	15,000
		<i>o/w Non-Wage Recurrent</i>	1.5	15,000
		Quarter 4	1.5	15,000
		<i>o/w Non-Wage Recurrent</i>	1.5	15,000

Development Projects:

#### Project 0352 Assistance to Judiciary System

### Class of Output: Capital Purchases

Output: 12517 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

#### Input to be procured: Double Cabin Pickup for an administrative Officers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	100,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	1.0	100,000
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:	01-Oct-16	<i>o/w GoU Development</i>	1.0	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

#### Input to be procured: Double Cabin vehicle for Chief Magistrates

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	100,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	0.0	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:	01-Jul-16	<i>o/w GoU Development</i>	0.0	0
Date final input required:		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

#### Input to be procured: Double cabin vehicles for Magistrates G.1

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1251 Judicial services

Development Projects:

#### Project 0352 Assistance to Judiciary System

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	<b>7.0</b>	<b>700,000</b>
Unit cost :	100,000.0	<i>o/w GoU Development</i>	2.0	700,000
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	2.0	200,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	2.0	200,000
<i>Procurement Process Start Date:</i>	<i>26-Feb-16</i>	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w GoU Development</i>	2.0	200,000
<i>Date final input required:</i>		Quarter 3	2.0	200,000
		<i>o/w GoU Development</i>	2.0	200,000
		Quarter 4	1.0	100,000
		<i>o/w GoU Development</i>	1.0	100,000

#### Input to be procured: Motor cycles for process service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	<b>8.0</b>	<b>64,000</b>
Unit cost :	8,000.0	<i>o/w GoU Development</i>	0.0	64,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	8.0	64,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	8.0	64,000
<i>Procurement Process Start Date:</i>	<i>20-May-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</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: Station wagon for court of Appeal

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	<b>1.0</b>	<b>197,000</b>
Unit cost :	197,000.0	<i>o/w GoU Development</i>	0.0	197,000
<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>	<i>02-Jan-17</i>	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	1.0	197,000
		<i>o/w GoU Development</i>	1.0	197,000
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

#### Input to be procured: Station wagon for Registrar

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1251 Judicial services

Development Projects:

#### Project 0352 Assistance to Judiciary System

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	<b>1.0</b>	<b>136,000</b>
Unit cost :	136,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>136,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	136,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>136,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</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>

#### Input to be procured: Station wagon for Supreme Court

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	<b>4.0</b>	<b>802,000</b>
Unit cost :	200,500.0	<i>o/w GoU Development</i>	<i>4.0</i>	<i>802,000</i>
<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>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>27-May-16</i>	Quarter 2	4.0	0
<i>Date contract signature/commitment:</i>	<i>01-Oct-16</i>	<i>o/w GoU Development</i>	<i>4.0</i>	<i>802,000</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>

#### Input to be procured: Station wagons for High Court Judges

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	<b>5.0</b>	<b>900,000</b>
Unit cost :	180,000.0	<i>o/w GoU Development</i>	<i>2.0</i>	<i>900,000</i>
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	2.0	360,000
<i>Total Procurement Time (Weeks):</i>	<i>90</i>	<i>o/w GoU Development</i>	<i>2.0</i>	<i>360,000</i>
<i>Procurement Process Start Date:</i>	<i>26-Feb-16</i>	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w GoU Development</i>	<i>2.0</i>	<i>360,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	180,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>180,000</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

Output: 12517 Purchase of Office and ICT Equipment, including Software

Item: 231005 Machinery and equipment

#### Input to be procured: computers for courts

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1251 Judicial services

Development Projects:

#### Project 0352 Assistance to Judiciary System

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	<b>100.0</b>	<b>161,000</b>
Unit cost :	1,610.0	<i>o/w GoU Development</i>	<i>100.0</i>	<i>161,000</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	100.0	0
<i>Date contract signature/commitment:</i>	<i>01-Oct-16</i>	<i>o/w GoU Development</i>	<i>100.0</i>	<i>161,000</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>

#### Input to be procured: Network Chief Magistyrates Courts

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	<b>4.0</b>	<b>300,000</b>
Unit cost :	75,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>300,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	75,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>75,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>75,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	75,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>75,000</i>
		Quarter 4	1.0	75,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>75,000</i>

#### Output: 12517 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

#### Input to be procured: Court Recording Equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	<b>4.0</b>	<b>320,000</b>
Unit cost :	80,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>320,000</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	80,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>80,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>80,000</i>
<i>Date final input required:</i>		Quarter 3	1.0	80,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>80,000</i>
		Quarter 4	1.0	80,000
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>80,000</i>

#### Input to be procured: Photocopiers for Chief Magistrates Court



# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1251 Judicial services

Development Projects:

#### Project 0352 Assistance to Judiciary System

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>10.0</b>	<b>150,000</b>
Unit cost :	15,000.0	<i>o/w GoU Development</i>	2.0	150,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	45,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	3.0	45,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	2.0	30,000
<i>Date final input required:</i>		Quarter 3	3.0	45,000
		<i>o/w GoU Development</i>	3.0	45,000
		Quarter 4	2.0	30,000
		<i>o/w GoU Development</i>	2.0	30,000

#### Input to be procured: Photocopiers for Magistrate G.1

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>12.0</b>	<b>120,000</b>
Unit cost :	10,000.0	<i>o/w GoU Development</i>	3.0	120,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	30,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	3.0	30,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	3.0	30,000
<i>Date final input required:</i>		Quarter 3	3.0	30,000
		<i>o/w GoU Development</i>	3.0	30,000
		Quarter 4	3.0	30,000
		<i>o/w GoU Development</i>	3.0	30,000

#### Input to be procured: Solar Pannels

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>5.0</b>	<b>170,000</b>
Unit cost :	34,000.0	<i>o/w GoU Development</i>	2.0	170,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	2.0	68,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	2.0	68,000
<i>Procurement Process Start Date:</i>		Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	2.0	68,000
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	1.0	34,000
		<i>o/w GoU Development</i>	1.0	34,000

Output: 12517 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

#### Input to be procured: Assorted furniture for ten Courts

# Vote: 101 Judiciary

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1251 Judicial services

Development Projects:

#### Project 0352 Assistance to Judiciary System

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	<b>10.0</b>	<b>334,000</b>
Unit cost :	33,400.0	<i>o/w GoU Development</i>	3.0	334,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	3.0	100,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	3.0	100,200
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	01-Jul-16	<i>o/w GoU Development</i>	3.0	100,200
<i>Date final input required:</i>		Quarter 3	2.0	66,800
		<i>o/w GoU Development</i>	2.0	66,800
		Quarter 4	2.0	66,800
		<i>o/w GoU Development</i>	2.0	66,800

Output: 12518 Construction and Rehabilitation of Judicial Courts

Item: 312101 Non-Residential Buildings

#### Input to be procured: Renovation of Busia Chief Magistrates Court

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	<b>1.0</b>	<b>150,000</b>
Unit cost :	150,000.0	<i>o/w GoU Development</i>	0.0	150,000
<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-Oct-16	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.5	75,000
		<i>o/w GoU Development</i>	0.5	75,000
		Quarter 4	0.5	75,000
		<i>o/w GoU Development</i>	0.5	75,000

#### Input to be procured: Renovation of Kumi Magistrate G.1

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	<b>1.0</b>	<b>135,000</b>
Unit cost :	135,000.0	<i>o/w GoU Development</i>	0.0	135,000
<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-Oct-16	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.5	67,500
		<i>o/w GoU Development</i>	0.5	67,500
		Quarter 4	0.5	67,500
		<i>o/w GoU Development</i>	0.5	67,500

#### Input to be procured: Renovation of Mbarara Chief Magistrates Court

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

Vote Function: 1251      Judicial services

Development Projects:

Project 0352 Assistance to Judiciary System

Type of Input:	Works		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	1.0	350,000
Unit cost :	350,000.0	o/w GoU Development	0.5	350,000
Procurement Method:	Direct Procurement	Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		Quarter 2	0.5	0
Date contract signature/commitment:	01-Jul-16	o/w GoU Development	0.5	175,000
Date final input required:		Quarter 3	0.5	175,000
		o/w GoU Development	0.5	175,000
		Quarter 4	0.0	0
		o/w GoU Development	0.0	0

Vote

List of Pensioners FY 2016/17

#Error

#Error

#Error

#Error

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
						#Error	#Error	#Error	#Error
Total Pension / Gratuity (Ushs)						0	0	0	0

Confirmation by Accounting Officer

Names: \_\_\_\_\_

Title: \_\_\_\_\_

Signature: \_\_\_\_\_

Date & Stamp: \_\_\_\_\_

# Vote: 102 Electoral Commission

## VI: Vote Overview

### (i) Vote Mission Statement

*To conduct regular free and fair elections and referenda professionally, impartially and efficiently.*

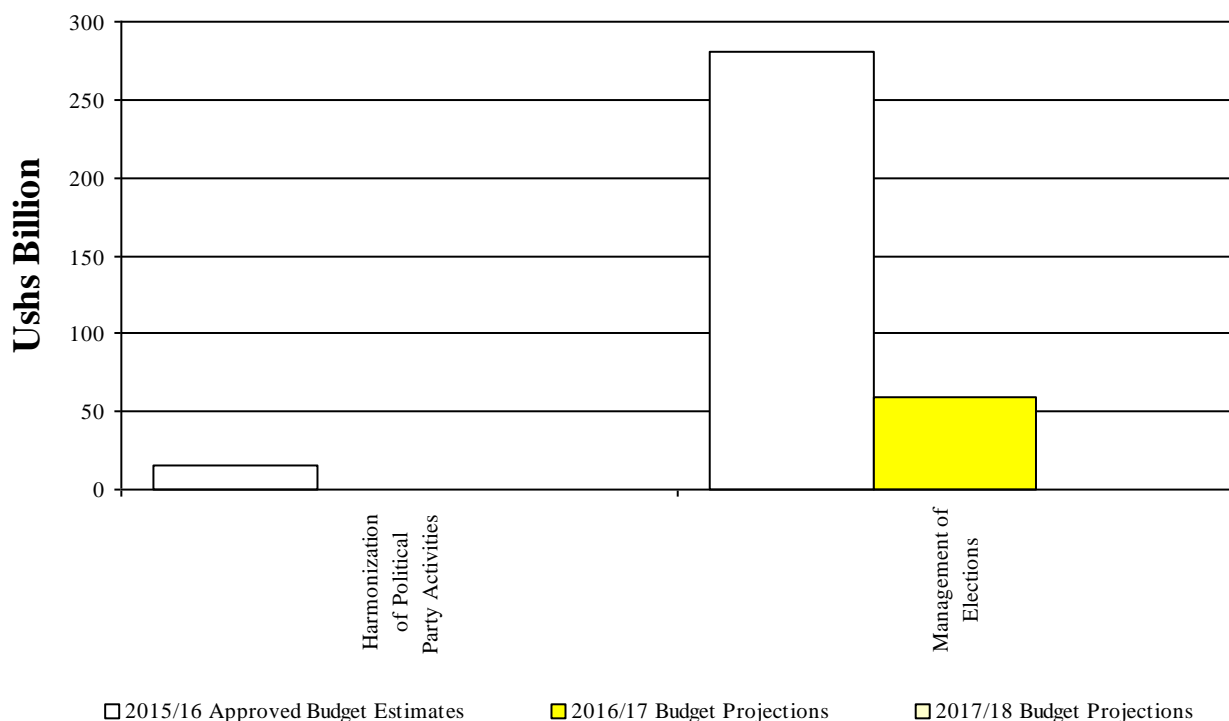
### (ii) Summary of Past Performance and Medium Term Budget Allocations

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

		2014/15	2015/16		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent	Wage	7.652	8.298	2.075	8.298	8.713	9.149
	Non Wage	35.555	242.718	166.446	36.228	38.039	41.843
Development	GoU	0.000	44.565	36.659	14.565	14.565	16.749
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>43.207</b>	<b>295.581</b>	<b>205.179</b>	<b>59.091</b>	<b>61.317</b>	<b>67.741</b>
<b>Total GoU + Ext Fin (MTEF)</b>		<b>43.207</b>	<b>295.581</b>	<b>205.179</b>	<b>59.091</b>	<b>61.317</b>	<b>67.741</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>43.207</b>	<b>295.581</b>	<b>205.179</b>	<b>59.091</b>	<b>N/A</b>	<b>N/A</b>

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

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



# Vote: 102 Electoral Commission

## V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

### (i) Past Vote Outputs

#### *Preliminary 2015/16 Performance*

## V3: Detailed Planned Outputs for FY 2016/17

### 2016/17 Planned Outputs

Vacant Elective positions filled.

Conduct Elections for Women Councils/Committees.

Conduct Elections for lower Administrative Units.

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

<b>Vote Function: 16 51 Management of Elections</b>	
<b>Vote Function Profile</b>	
<b>Responsible Officer:</b>	<i>The Secretary to the Electoral Commission</i>
<b>Services:</b>	<i>Vote Function services include :</i> <i>Ensure that regular, free and fair elections and referenda are held;</i> <i>Organise, conduct and supervise elections and referenda in accordance with the Constitution;</i> <i>Demarcate constituencies in accordance with the provisions of the Constitution;</i> <i>Formulate and implement voter educational programmes related to elections;</i> <i>Compile, maintain, revise and update the voters' register;</i> <i>Hear and determine election complaints arising before and during polling; and</i> <i>Ascertain, publish and declare in writing under its seal the results of the elections and referenda.</i>
<b>Vote Function Projects and Programmes:</b>	
Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Statutory	Secretary to the Electoral Commission
<b>Development Projects</b>	
0353 Support to Electoral Commission	Secretary
<b>Programme 01 Statutory</b>	
<b>Programme Profile</b>	
<b>Responsible Officer:</b>	Secretary to the Electoral Commission
<b>Objectives:</b>	To register Eligible Voters  To educate and sensitize voters  To conduct free and fair elections and Referenda
<b>Outputs:</b>	High turn up for electoral activities; Eligible voters Registered.
<b>Workplan Outputs for 2015/16 and 2016/17</b>	

# Vote: 102 Electoral Commission

## Vote Function: 16 51 Management of Elections

### Programme 01 Statutory

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 51 01 Voter Education and Training</b>	The procurement process for the production of 20 banners for the display exercise had been embarked on.	<p>Conducted 1 staff workshop on polling day</p> <p>Produced Voter Education Audio Messages and jingles for Nomination, campaigns &amp; polling into 15 languages</p> <p>Produced Voter Education Materials for Sensitization of Voters by Civil Society Organizations &amp; contracted Voter Education Providers</p> <p>Produced 190,000 posters and 274,285 brochures on Nomination &amp; Campaigns in 15 local Languages</p> <p>Produced Voter Education Drama skit into 12 local languages</p>	<p>Voter Education Handbook produced</p> <p>Voter Education Curriculum Developed</p>	
<b>Total</b>	<b>119,496</b>	<b>0</b>	<b>212,600</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>119,496</b>	<b>0</b>	<b>212,600</b>	
<b>16 51 02 Financial and Administrative Support Services</b>	<p>Payment made for 3 months for: Staff Salaries &amp; allowances, Consumable welfare items, utilities, storage facilities, Printing and Stationary, office expenses, postage &amp; Telecommunication facilities, Rent, Security, Electricity, Water, Travel inland &amp; abroad, Fuel, Lubricants &amp; oils, Vehicle repairs &amp; maintenance, retirement benefits and retrenchment costs make field visits</p> <p>Staff training and development</p> <p>Periodically review commission policies to attract, retain &amp; motivate staff</p> <p>Implementation of the HIV/AIDS workplace policy</p> <p>Verify, compute &amp; submit staff claims, benefits, allowances &amp; salaries for processing of payment</p> <p>Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases</p> <p>Develop an occupational safety &amp; health Policy</p>	<p>Conducted Staff Training in areas Of Election Management and General Management</p> <p>Handled 19 staff disciplinary cases</p> <p>Payment made for 3 months for: Staff Salaries &amp; allowances, Consumable welfare items, utilities, storage facilities, Printing and Stationary, office expenses, postage &amp; Telecommunication facilities, Rent, Security, Electricity, Water, Travel inland &amp; abroad, Fuel, Lubricants &amp; oils, Vehicle repairs &amp; maintenance, retirement benefits and retrenchment costs make field visits</p> <p>Staff training and development</p> <p>Periodically review commission policies to attract, retain &amp; motivate staff</p> <p>Implementation of the HIV/AIDS workplace policy</p> <p>Verify, compute &amp; submit staff claims, benefits, allowances &amp; salaries for processing of payment</p> <p>Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases</p> <p>Develop an occupational safety &amp; health Policy</p>	<p>Payment made for 12 months for Staff Salaries &amp; allowances</p> <p>Consumable welfare items procured</p> <p>Office &amp; storage facilities paid for</p> <p>Printing and Stationary items procured</p> <p>Postage &amp; Telecommunication facilities maintained and serviced.</p> <p>Security Provided</p> <p>Electricity, Water paid</p> <p>Fuel procured</p> <p>Lubricants &amp; oils, Vehicle repairs &amp; maintenance, Retirement benefits and retrenchment costs paid</p> <p>Follow up accountabilities and supervision of field offices</p> <p>Staff training and development</p> <p>Periodically review commission policies to attract, retain &amp; motivate staff</p> <p>Implementation of the HIV/AIDS workplace policy</p> <p>Verify, compute &amp; submit staff claims, benefits, allowances &amp; salaries for processing of payment</p> <p>Organize end of year staff party and a party for retired staff</p> <p>Machinery and equipment serviced and maintained</p>	

# Vote: 102 Electoral Commission

## Vote Function: 16 51 Management of Elections

### Programme 01 Statutory

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Regularization of appointments of all categories of staff, confirmations, transfers, promotions, disposal, and disciplinary cases
			Develop an occupational safety & health Policy
			Monitoring & Evaluation workshop conducted
<b>Total</b>	<b>31,753,555</b>	<b>12,668,310</b>	<b>34,493,364</b>
<b>Wage Recurrent</b>	<b>8,298,317</b>	<b>4,149,278</b>	<b>8,298,317</b>
<b>Non Wage Recurrent</b>	<b>23,455,238</b>	<b>8,519,032</b>	<b>26,195,047</b>
<b>16 51 03 Voter Registration and Conduct of General elections</b>	<p>Conducted election of interim chairpersons for Local councils created between July 2011 and July 2014</p> <p>Developed and occupational safety and health policy</p> <p>Designing and completion of technical specifications for the procurement of election materials for the 2016 General Elections</p> <p>Held one business Committee meeting for the National Consultative Forum</p> <p>Conducted the 9th plenary meeting for the NCF</p> <p>Trained staff in areas of Election and General management</p> <p>Recruited, inducted and deployed 20 drivers</p> <p>Support to the mass enrollment exercise</p>	<p>Nomination for presidential, parliamentary and SIGs conducted</p> <p>Proof reading ballot papers of 18,512 Variations</p> <p>Conducted stakeholders workshop for Nomination</p> <p>Designing and completion of technical specifications for the procurement of election materials for the 2016 General Elections</p> <p>Trained staff in areas of Election and General management</p> <p>Recruited, inducted and deployed 20 drivers</p>	<p>Materials for Registration/Update of the Women Register (from Village to District) procured</p> <p>Packing materials for: compilation of Women Registers and training of Registration officials procured</p> <p>Display Returns at 8 Regional Centres captured and processed</p> <p>Payment to polling officials for national women's council elections</p> <p>Gazette Notices</p> <p>National Workshop for Electoral Commission Field Staff (Returning Officers) Political Parties, Media &amp; Civil Society Organizations conducted</p> <p>Registration/Compilation Officials recruited</p> <p>T.O.T for Compilation, Display, Nomination and Polling conducted</p> <p>Voter Education on Compilation conducted</p> <p>Fuel for Staff during Monitoring of compilation of the Registers Exercise procured</p> <p>Publicity for Compilation, Display, Nomination, Campaigns and Polling</p> <p>Voter Education on Display of village register (Talk Shows) and Production of Voter conducted</p> <p>Education Materials procured</p>



# Vote: 102 Electoral Commission

## Vote Function: 16 51 Management of Elections

### Programme 01 Statutory

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Total</b>	<b>202,942,958</b>	<b>87,588,298</b>	<b>7,320,045</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>202,942,958</i>	<i>87,588,298</i>	<i>7,320,045</i>
<b>16 51 05 Conduct of By-elections</b>	No by-election was conducted during the quarter	No By-Elections were Conducted in Th Quarter Under Review	By-elections Conducted as and when the occur
<b>Total</b>	<b>700,000</b>	<b>0</b>	<b>2,000,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>700,000</i>	<i>0</i>	<i>2,000,000</i>
<b>GRAND TOTAL</b>	<b>235,516,009</b>	<b>100,256,608</b>	<b>44,026,009</b>
<i>Wage Recurrent</i>	<i>8,298,317</i>	<i>4,149,278</i>	<i>8,298,317</i>
<i>Non Wage Recurrent</i>	<i>227,217,692</i>	<i>96,107,330</i>	<i>35,727,692</i>

### Project 0353 Support to Electoral Commission

#### Project Profile

*Responsible Officer:* Secretary

*Objectives:* To build capacity for the Electoral Commission

*Outputs:* construction of one regional storage facility

*Start Date:* 7/1/2015 *Projected End Date:* 6/30/2020

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>16 51 72 Government Buildings and Administrative Infrastructure</b>			Headquarter & Regional Offices and Stores constructed
<b>Total</b>	<b>0</b>	<b>0</b>	<b>14,564,675</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>14,564,675</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>0</b>	<b>0</b>	<b>14,564,675</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>14,564,675</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 102 Electoral Commission

## Vote Function: 16 54 Harmonization of Political Party Activities

### Vote Function Profile

**Responsible Officer:** SECRETARY, ELECTORAL COMMISSION

**Services:** Ensuring that political Parties and Organisations comply with the code of conduct, amicably finding solutions to Complaints and grievances of Political Parties and Organisations, Dispute resolution among Political Parties and Organisations

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
03 National Consultative Forum	Secretary Electoral Commission

### Programme 03 National Consultative Forum

#### Programme Profile

**Responsible Officer:** Secretary Electoral Commission

**Objectives:** Harmonization of Political Parties and Organizations Activities

**Outputs:** Amicabe Dispute Resolution  
Communicating Complaints and grievance of political parties and organizations to The Electoral Commiss

Representative of Political Parties in any case where the Organizations have to give a common position

### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>16 54 01 Support to the National Consultative Forum</b>	Consultative Meetings Held  Conflict Resolution Mechanisms for Political Parties develop	Conducted 1 district Workshop  Participated in Election Observation Mission in Tanzania  Formed part of the team observing the nomination of Presidential Candidates  Conducted 1 Plenary Meeting  Publicity of NCF activities Conducted	Stakeholders consultative meetings Held  Working Committee Meetings Conducted  Plenary Meetings Conducted  NCF activities publicized	
<b>Total</b>	<b>500,000</b>	<b>314,045</b>	<b>500,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>500,000</b>	<b>314,045</b>	<b>500,000</b>	
<b>GRAND TOTAL</b>	<b>500,000</b>	<b>314,045</b>	<b>500,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>500,000</b>	<b>314,045</b>	<b>500,000</b>	

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

Vote: 102 Electoral Commission						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
<b>Vote: 102 Electoral Commission</b>						
<b>Vote Function: 1651 Management of Elections</b>						
Percentage of eligible voters in voter	N/A	95	95	95	95	889

# Vote: 102 Electoral Commission

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2016/17	2017/18	2018/19
registers(%)						
<b>Vote Function Cost (US\$ bn)</b>	<b>42.709</b>	<b>280.081</b>	<b>189.840</b>	<b>58.591</b>	<b>61.317</b>	<b>67.741</b>
VF Cost Excluding Ext. Fin	42.709	280.081	189.840			
<b>Vote Function: 1654 Harmonization of Political Party Activities</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>0.498</b>	<b>15.500</b>	<b>15.339</b>	<b>0.500</b>	<b>0.000</b>	<b>0.000</b>
VF Cost Excluding Ext. Fin	0.498	15.500	15.339			
<b>Cost of Vote Services (US\$ Bn)</b>	<b>43.207</b>	<b>295.581</b>	<b>205.179</b>	<b>59.091</b>	<b>61.317</b>	<b>67.741</b>
	43.207	295.581	205.179			

\* Excluding Taxes and Arrears

## Medium Term Plans

Conduct Presidential, Parliamentary, Youth & Women Councils/Committees, Local Governments and Administrative Units' Elections

Procure Election Materials.

Procure specialized equipment

Carry out Countrywide Update and Display of the National Voters' Register

Sensitize and Educate the Electorate on the electoral Process

Hold by-elections as and when they occur within stipulated constitutional deadlines

Procure Vehicles for Presidential candidates

Build staff capacity and skills development

Conduct post General Elections evaluation and stakeholders' consultative meetings

## (i) Measures to improve Efficiency

Continuous Voter Education through print, audio and SMS and online platforms. The Vote will also collaborate with other Institutions to intensify Voter Education

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

## (ii) Vote Investment Plans

The Commission has allocated funds to commence the construction of Head office and storage facilities over the Medium Term.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	236.0	44.5	66.4	76.8	79.8%	75.4%	100.0%	100.0%
Grants and Subsidies (Outputs Funded)	15.0		0.0	0.0	5.1%		0.0%	0.0%
Investment (Capital Purchases)	44.6	14.6			15.1%	24.6%		
<b>Grand Total</b>	<b>295.6</b>	<b>59.1</b>	<b>66.4</b>	<b>76.8</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

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

Project, Programme	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function:</b>	<b>16 51</b>	<b>Management of Elections</b>	
<i>Project 0353 Support to Electoral Commission</i>			
<b>165172 Government Buildings and</b>			Headquarter & Regional Offices and Stores constructed

# Vote: 102 Electoral Commission

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Administrative Infrastructure</b>			
<b>Total</b>	<b>0</b>	<b>0</b>	<b>14,564,675</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>14,564,675</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

## (iii) Priority Vote Actions to Improve Sector Performance

Continuous Voter Education

Liaison with the National Identification Registration Authority for Continuous update of the National Voters' Register

**Table V3.6: Vote Actions to Improve Sector Performance**

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 0:</b>			
Vote Function: 16 51 Management of Elections			
<i>VF Performance Issue:</i> Inadequate office and storage space			
the Commission has embarked on the phased construction of a regional office in Arua region	The Commission is the Process of Looking for Alternative Accomodation since the Space is supposed to be Vacated bY October 2016	The Commission shall continue to lobby for decent office premises for both its Headquarters and field offices	The Commission intends to embark on construction of office and storage premises.
<b>Sector Outcome 1: Free and Fair Elections</b>			
Vote Function: 16 51 Management of Elections			
<i>VF Performance Issue:</i> Lack of Cooperation from some of the stakeholders			
Conduct National, regional and district level consultation workshops	Workshops have been Conducted at all levels to sensitize the stakeholders on every milestone of the Eletoral Process	Conduct National, Regional and District level consultation workshops	Continuous sensitization of stakeholders on the Electorsl Process
<i>VF Performance Issue:</i> Late and inadquate funding from Government			
The Commission is requesting government to fund the entire budget as per the election Roadmap submitted to government.	Government has funded the bulk of the all the Electoral Activiiteis and the Commission is Seeking additional funds so that the entire Electoral Activity is fully funded	The commission shall continue to lobby stakeholders about the need for timely and adequate funding of electoral activities,educate the electorate and adequate renumeration of staff	Sensitizing and Educating Stakeholders on Electoral processes  Clean the National Voters Register  Continuous publicity on all electoral activities to promote active participation of stakeholders
<i>VF Performance Issue:</i> Late enactment of enabling electoral laws by Parliament,			
Continuous Voter Education	There Were Continuous Voter Education Messages and Trainings Conducted	Voter Education	Continuous Voter Education
Conduct Presidential, Parliamentary & Local Government councils, Youth and Women councils/Committees elections	Nominations were conducted For Presidential,Parliamentary & Local Government Councils,Youth and Women Committees/Councils	Conduct By-elections as and when they occur  Conduct Elections for Administrative Units	Conduct Lower Administrative Unts and Women councils /Committees elections.  Continuous Voter Education.
Intensify the publicity of the Electoral Process and all electoral activities		Laise with the National Identification Authority for continuous update of the National Voters Register	Laise with the National Identification Authority for continuous update of the National Voters Register

## V4: Proposed Budget Allocations for 2016/17 and the Medium Term

# Vote: 102 Electoral Commission

*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\***

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 102 Electoral Commission						
1651 Management of Elections	42.709	280.081	189.840	58.591	61.317	67.741
1654 Harmonization of Political Party Activities	0.498	15.500	15.339	0.500	0.000	0.000
Total for Vote:	43.207	295.581	205.179	59.091	61.317	67.741

## (i) The Total Budget over the Medium Term

There is need to increase Funding if the Commission is to deliver on its Mandate.

## (ii) The major expenditure allocations in the Vote for 2016/17

Finance and administration support services 26.1bn.

Voter Registration and Conduct of General Elections 7.3bn.

By-elections 2bn.

## (iii) The major planned changes in resource allocations within the Vote for 2016/17

There are no major changes in resource allocation since what was provided is even inadequate to facilitate the Financial Year's planned activities

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1602 Management of Elections</i>	
<b>Output: 1651 02 Financial and Administrative Support Services</b>	
<b>US\$ Bn: 2.740</b> This is the period when the Commission will be conducting post election activities  Its also during this period there will be so many petitions as a result of the just concluded General Elections and therefore more resources will be required.	<i>The post elections period requires resources to facilitate handling of Petitions that may arise, post election Consultative Meetings, as well as implementation of Stakeholders' Recommendations.</i>
<b>Output: 1651 03 Voter Registration and Conduct of General elections</b>	
<b>US\$ Bn: -195.623</b> Funds have been reduced from the ceiling by Ministry of Finance Planning and Economic Development	<i>No General Elections will be held in FY 2016/17 - having been held in FY 2015/16.</i>
<b>Output: 1651 05 Conduct of By-elections</b>	
<b>US\$ Bn: 1.300</b> This is the year after General Elections. The number of elective posts falling vacant are usually considerable higher to number of reasons such as court nullification, death, resignation etc	<i>There are usually a number of vacant positions that fall immediately after the General Elections due to Court nullifications, resignations and Death</i>
<b>Output: 1651 72 Government Buildings and Administrative Infrastructure</b>	
<b>US\$ Bn: 14.565</b> The need to acquire decent Headquarter office and storage facilities	<i>The Commission has always been housed in an old dilapidated and flood prone area</i>
<b>Output: 1651 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<b>US\$ Bn: -14.451</b> No vehicles will be procured	<i>There is no need to acquire more vehicles. The available ones can suffice</i>
<b>Output: 1651 76 Purchase of Office and ICT Equipment, including Software</b>	
<b>US\$ Bn: -30.000</b> Funds for General elections Have been withdrawn from the ceiling	<i>The commission will use the Biometric Machines acquired in the FY 2015/16</i>
<i>Vote Function: 1651 Harmonization of Political Party Activities</i>	
<b>Output: 1654 51 Transfer to Political Parties</b>	
<b>US\$ Bn: -15.000</b> In the year after the Elections the funds meant to facilitate Political Parties have been reduced	<i>There are no funds available by MoFPED.</i>

# Vote: 102 Electoral Commission

**Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item**

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
<b>Output Class: Outputs Provided</b>	<b>236,016.0</b>	<b>0.0</b>	<b>236,016.0</b>	<b>44,526.0</b>	<b>0.0</b>	<b>44,526.0</b>
211103 Allowances	77,479.7	0.0	77,479.7	8,192.3	0.0	8,192.3
211104 Statutory salaries	8,298.3	0.0	8,298.3	8,298.3	0.0	8,298.3
212101 Social Security Contributions	750.0	0.0	750.0	0.0	0.0	0.0
212201 Social Security Contributions	0.0	0.0	0.0	750.0	0.0	750.0
213001 Medical expenses (To employees)	250.0	0.0	250.0	250.0	0.0	250.0
213003 Retrenchment costs	638.8	0.0	638.8	638.8	0.0	638.8
213004 Gratuity Expenses	546.6	0.0	546.6	546.6	0.0	546.6
221001 Advertising and Public Relations	9,133.6	0.0	9,133.6	2,405.7	0.0	2,405.7
221002 Workshops and Seminars	1,304.2	0.0	1,304.2	1,477.9	0.0	1,477.9
221003 Staff Training	402.5	0.0	402.5	402.5	0.0	402.5
221005 Hire of Venue (chairs, projector, etc)	293.4	0.0	293.4	120.0	0.0	120.0
221006 Commissions and related charges	577.5	0.0	577.5	575.8	0.0	575.8
221007 Books, Periodicals & Newspapers	110.2	0.0	110.2	100.0	0.0	100.0
221008 Computer supplies and Information Technol	4,721.9	0.0	4,721.9	423.9	0.0	423.9
221009 Welfare and Entertainment	8,902.9	0.0	8,902.9	2,022.6	0.0	2,022.6
221011 Printing, Stationery, Photocopying and Bind	92,255.6	0.0	92,255.6	2,883.0	0.0	2,883.0
221012 Small Office Equipment	6.0	0.0	6.0	13.2	0.0	13.2
221016 IFMS Recurrent costs	100.0	0.0	100.0	100.0	0.0	100.0
221017 Subscriptions	193.7	0.0	193.7	113.7	0.0	113.7
222001 Telecommunications	432.9	0.0	432.9	412.4	0.0	412.4
222002 Postage and Courier	1.2	0.0	1.2	1.2	0.0	1.2
222003 Information and communications technolog	1,347.3	0.0	1,347.3	0.0	0.0	0.0
223001 Property Expenses	173.2	0.0	173.2	172.2	0.0	172.2
223003 Rent – (Produced Assets) to private entities	1,310.4	0.0	1,310.4	1,310.4	0.0	1,310.4
223004 Guard and Security services	1,272.4	0.0	1,272.4	856.8	0.0	856.8
223005 Electricity	314.3	0.0	314.3	313.9	0.0	313.9
223006 Water	65.3	0.0	65.3	65.3	0.0	65.3
225001 Consultancy Services- Short term	825.0	0.0	825.0	3,050.0	0.0	3,050.0
226002 Licenses	1,102.5	0.0	1,102.5	359.7	0.0	359.7
227001 Travel inland	6,319.1	0.0	6,319.1	1,607.6	0.0	1,607.6
227002 Travel abroad	1,525.5	0.0	1,525.5	731.2	0.0	731.2
227003 Carriage, Haulage, Freight and transport hir	780.0	0.0	780.0	0.0	0.0	0.0
227004 Fuel, Lubricants and Oils	8,162.4	0.0	8,162.4	4,120.6	0.0	4,120.6
228001 Maintenance - Civil	143.0	0.0	143.0	143.0	0.0	143.0
228002 Maintenance - Vehicles	5,162.6	0.0	5,162.6	899.4	0.0	899.4
228003 Maintenance – Machinery, Equipment & Fu	860.1	0.0	860.1	914.1	0.0	914.1
228004 Maintenance – Other	54.0	0.0	54.0	54.0	0.0	54.0
273102 Incapacity, death benefits and funeral expen	200.0	0.0	200.0	200.0	0.0	200.0
<b>Output Class: Outputs Funded</b>	<b>15,000.0</b>	<b>0.0</b>	<b>15,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
263104 Transfers to other govt. Units (Current)	15,000.0	0.0	15,000.0	0.0	0.0	0.0
<b>Output Class: Capital Purchases</b>	<b>44,564.7</b>	<b>0.0</b>	<b>44,564.7</b>	<b>14,564.7</b>	<b>0.0</b>	<b>14,564.7</b>
281503 Engineering and Design Studies & Plans for	113.7	0.0	113.7	0.0	0.0	0.0
312101 Non-Residential Buildings	0.0	0.0	0.0	14,564.7	0.0	14,564.7
312201 Transport Equipment	14,451.0	0.0	14,451.0	0.0	0.0	0.0
312202 Machinery and Equipment	30,000.0	0.0	30,000.0	0.0	0.0	0.0
<b>Grand Total:</b>	<b>295,580.7</b>	<b>0.0</b>	<b>295,580.7</b>	<b>59,090.7</b>	<b>0.0</b>	<b>59,090.7</b>
<i>Total Excluding Taxes and Arrears</i>	<i>295,580.7</i>	<i>0.0</i>	<i>295,580.7</i>	<i>59,090.7</i>	<i>0.0</i>	<i>59,090.7</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

# Vote: 102 Electoral Commission

## (a) Gender and Equity

**Objective:** Encourage Persons with Disabilities to participate in the Electoral Process

*Issue of Concern :* Persons with disabilities do not fully participate in the electoral process due to lack of user friendly facilities

### *Proposed Interventions*

Develop Voter Education Materials for Special Interest Groups

Develop Voter Education Materials for Special Interest Groups

Conduct workshops to sensitize and create awareness of the Electoral Process for Special Interest Groups

*Budget Allocations* UGX billion      0.2

*Performance Indicators*      Number of Workshops conducted for Special Interest Groups

Number of Voter Education Materials Developed for Special Interest Groups

**Objective:** Reduce Gender inequalities so as to facilitate equal access and participation in the electoral process

*Issue of Concern :* Low level of women participation the electoral process

### *Proposed Interventions*

Conduct Elections for Women Committees/Councils

Develop Voter Education Materials geared towards encouraging women participation in the election process

Design and develop programmes that encourage other vulnerable groups to participate in the electoral process

*Budget Allocations* UGX billion      0.5

*Performance Indicators*      Number of Voter Education materials developed special Interest groups

number of Workshops conducted for Special Interest Groups

## (b) HIV/AIDS

**Objective:** Support Staff living with HIV/AIDS

*Issue of Concern :* Reduction in Economic Productivity among staff living with HIV/AIDS

### *Proposed Interventions*

Provide Medical Staff to Staff

Encourage Voluntary Testing and Counselling

*Budget Allocations* UGX billion      0.05

*Performance Indicators*      Number of staff supported

## (c) Environment

**Objective:** Promote use of Environmentally acceptable Election Materials

*Issue of Concern :* Disposal of Post Election Materials

# Vote: 102 Electoral Commission

## *Proposed Interventions*

Recycle and Refurbish some of the Elections Materials

*Budget Allocations* UGX billion      0.05

*Performance Indicators*    Number of Election Materials Refurbished

## (ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of publications		0.000	0.020		0.010
Other Fees and Charges				0.010	0.009
Agency Fees		0.000	0.080		0.020
Other Court Fees		0.000	0.002		0.005
<b>Total:</b>		<b>0.000</b>	<b>0.102</b>	<b>0.010</b>	<b>0.044</b>



# Vote:102 Electoral Commission

## Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates by Individuals</b>	<b>2016/17 Draft Estimates by Appointing Authority</b>
Permanent Staff 211101	7,396,764	7,422,978
Contract Staff 211102	0	0
Statutory 211104	0	0
Missions 211105	0	0
<b>Total Budget</b>	<b>7,396,764</b>	<b>7,422,978</b>

***Vote Function 1651: Management of Elections******Program : Statutory******CostCentre: HEADQUARTERS******District : ABIM***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/994	OGUTTA BOBIA	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/A/201	AJWANG IMMACULATE	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0

***District : ADJUMAN***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/J/114	JOYO KOTEVU	ECS8	408,528	4,902,336	408,528	408,528	4,902,336	0
P/A/787	ANGURINI JIMMY	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/E/552	FETA GEOFREY	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : AGAGO***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/823	LAMUNU HARRIET	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/O/755	OUMO JOHNALD	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/G/754	HASAKYA RASHID	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : ALEBTONG

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/134	OMARA MORIS	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/A/760	ACHAKARA TEDDY	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/M/330	MUKWAYA JOSEPH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/A/1033	AYO ODIMA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : AMOLATAR

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/W/118	WAMUKOTA PETWAH	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/B/365	BUWANDE PAUL	ECS9	308,036	3,696,432	308,036	308,036	3,696,432	0
P/K/093	KAKAIRE GASTERVUS	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/M/382	MAKUBUYA STEPHEN	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : AMUDAT

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/998	ACIRO AGNES	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/O/1038	OPUTA OBADIA	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0

***Vote Function 1651: Management of Elections******Program : Statutory******CostCentre: HEADQUARTERS******District : AMUDAT***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/848	MUGENYI JAMES	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : AMURIA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/353	APIO DEBORAH	ECS8	423,012	5,076,144	423,012	423,012	5,076,144	0
P/O/354	OKWALINGA STEPHEN	ECS9	308,036	3,696,432	308,036	308,036	3,696,432	0
P/L/292	LOUMO LOKUTH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/T/950	TAKWANA HASSAN	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : AMURU***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/764	ACAN MARY	ECS8	401,498	4,817,976	401,498	401,498	4,817,976	0
P/O/939	OKWEDA GODFREY	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0
P/O/1020	OLET SAMUEL	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : APAC

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/235	OKOT MICHEAL	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/O/949	ATIM OWOT	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/M/124	MISANGO EDMUND	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : ARUA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/424	ANGEYO GRACE	ECS6 D	580,000	6,960,000	580,000	580,000	6,960,000	0
P/O/849	OBONYO GILBERT	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/O/872	OGENRWOTH DAVID	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/W/610	YIGA CHARLES	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/N/881	NADDULI MUSISI	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/A/447	AKELLO NANCY	ECS4	1,558,000	18,696,000	1,558,000	1,558,000	18,696,000	0

District : BUDAKA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/291	AKOMOLO PATRICIA	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : BUDAKA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/U/786	WABWIRE AWAZI	ECS9	308,036	3,696,432	308,036	308,036	3,696,432	0
P/M/724	MUSIMBI JIMMY	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : BUDUDA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/951	NASIKE ROSE	ECS8	350,000	4,200,000	350,000	350,000	4,200,000	0
P/A/735	ANGURA LAUS	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0
P/O/146	OTHIENO KIRACHO	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/M325	MBANZA ROLLAND	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : BUGIRI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/885	ONGARIA JAMILA	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/K/179	KIMPI DAVID	ECS9	349,377	4,192,524	349,377	349,377	4,192,524	0
P/N/129	NANDUTU REBECCA	ECS5	1,100,000	13,200,000	1,300,000	1,100,000	13,200,000	0
P/F/889	GIMEI ERIC	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : BUHWEJU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/543	ASABA SYLVIA	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/K/378	KYOMA DEO	ECS9	308,036	3,696,432	308,036	308,036	3,696,432	0
P/K/1021	KASENENE POSIANO	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : BUIKWE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/742	KYOBE MOSES	ECS9	308,036	3,696,432	308,036	308,036	3,696,432	0
P/N/931	NSEREKO RONALD	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : BUKEDEA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/952	ATIM BETTY	ECS6 B	858,132	10,297,584	858,132	858,132	10,297,584	0
P/O/469	OITA SAM	ECS9	319,269	3,831,228	319,269	319,269	3,831,228	0
PERMANENT	AKELLO CATHERINE	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/A/772	ATWIJUKIRE ISMAIL	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : BUKOMANSIMBI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/142	NAKEEYA SHAMIM	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/K/090	KAYIIRA WILLIAM	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0
P/B/932	BYAMUGISHA ISAAC	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/A/706	AHEBWA CHRISTINE	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : BUKWO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/880	CHERUTO EMILY	ECS8	408,528	4,902,336	408,528	408,528	4,902,336	0
P/S/438	SALIMO ALEX	ECS9	325,055	3,900,660	325,055	325,055	3,900,660	0
P/O/405	OMURON SAMSON	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : BULAMBULI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/362	NEDEJE CHRISTINE	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/K/989	KARUBANGA EDWARD	ECS9	308,036	3,696,432	308,036	308,036	3,696,432	0
P/N/969	NAKANDI EVA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0



## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : BULAMBULI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/502	KUNIHIRA FIONA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : BULIISA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T/856	UCAMA RICHARD	ECS9	319,269	3,831,228	319,269	319,269	3,831,228	0
P/N/284	NAMARA KABUGUMIRA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : BUNDIBUGYO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/280	KAGANDA HARRIET	ECS8	423,012	5,076,144	423,012	423,012	5,076,144	0
P/M/178	MUHANGI GASTON	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/N/196	NAYEBARE DANIEL	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : BUSHENYI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
								404

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : BUSHENYI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T/703	TUKUNDANE CLAUDIA	ECS8	423,012	5,076,144	423,012	423,012	5,076,144	0
P/B/548	BANGIRANA JULIUS	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/M/186	MULIMIRA BARBRA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/T/770	TUMWIJUKYE JOSEPH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : BUSIA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/803	NYACHWO MAUREEN	ECS8	356,000	4,272,000	408,528	408,528	4,902,336	630,336
P/M/884	MUSEDE DAVID	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/K/464	KISAKYE KABBALE	ECS5	1,100,000	13,200,000	1,300,000	1,300,000	15,600,000	2,400,000
P/A/361	AGABA SAM	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : BUTALEJA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/1042	BABIRYE OLIVER	ECS6 D	580,000	6,960,000	580,000	580,000	6,960,000	0
P/S/064	SIMWENDE YUSUF	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : BUTAMBALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/333	NAKIGUDDE ZIADAH	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/Y/441	ZZIWA IVAN	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0
P/K/917	KYOGABIRWE PEACE	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/M/811	MUGANZI MAYANJA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : BUVUMA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/045	KOOLI ROSE	ECS8	448,012	5,376,144	448,012	448,012	5,376,144	0
P/K/169	KIRUNDA MENYA	ECS9	308,036	3,696,432	308,036	308,036	3,696,432	0
P/K/377	KYOBUTUNGI JENNIFER	ECS5	1,200,000	14,400,000	1,300,000	1,300,000	15,600,000	1,200,000
P/N/971	NEKESA ASSEY	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : BUYENDE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/427	KAMPI HELLEN	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/H/224	IBANDA DAVID	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0

***Vote Function 1651: Management of Elections******Program : Statutory******CostCentre: HEADQUARTERS******District : BUYENDE***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/915	MULEKEZI FERDINAND	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : DOKOLO***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/962	ASIO MARGARET	ECS8	408,528	4,902,336	408,528	408,528	4,902,336	0
P/O/644	OCEN RONALD	ECS9	343,114	4,117,368	343,114	343,114	4,117,368	0
P/E/205	EKIMA CLARET	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
PM/294	MAGEZI WILLIAM	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : GOMBA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/725	NABABIITO AERON	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/M/624	MASKO MEDARD	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0
P/A/677	AKANYIJUKA GODFREY	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/K/370	KASANDE MERAB	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : GULU

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/809	ONEGIU NATALINE	ECS8	423,012	5,076,144	423,012	423,012	5,076,144	0
P/O/403	OGWOK RAYMOND	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/W/1023	ANYANZO DAVID	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : HOIMA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/491	KINAIHIREMU P.	ECS8	518,664	6,223,968	518,664	518,664	6,223,968	0
P/K/431	BIGIRWA CHRISTOPHER	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/B/527	BAGUMA CHARLES	ECS9	308,036	3,696,432	308,036	308,036	3,696,432	0
P/M/776	KAAHWA IDD	ECS4	1,477,183	17,726,196	1,477,183	1,477,183	17,726,196	0

District : HQTR

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/866	KAWENDEKE HARRIET	ECS6 A	953,407	11,440,884	953,407	953,407	11,440,884	0
P/M/275	MUSOKE JOSEPH	ECS6 C	930,749	11,168,988	930,749	930,749	11,168,988	0
P/M/328	MUKULU PAUL	ECS9	900,000	10,800,000	900,000	900,000	10,800,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : HQTR

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/198	NTEGE DEO	ECS6 C	881,626	10,579,512	881,626	881,626	10,579,512	0
P/M/388	MUSOKE VINCENT	ECS6 C	881,626	10,579,512	881,626	881,626	10,579,512	0
P/S/254	SHIMANYA JIMMY	ECS6 C	881,626	10,579,512	881,626	881,626	10,579,512	0
P/S/777	SSENYONJO ROBINAH	ECS6 C	858,132	10,297,584	858,132	858,132	10,297,584	0
P/K/373	KAYEMBA SABBITI	ECS6 C	858,132	10,297,584	858,132	858,132	10,297,584	0
P/B/315	BBOSA STELLA	ECS6 D	580,000	6,960,000	858,132	580,000	6,960,000	0
P/B/855	BASEMERA AGNES	ECS6 D	612,440	7,349,280	858,132	612,440	7,349,280	0
P/K/260	KIZITO JANE	ECS6 D	580,000	6,960,000	858,132	612,440	7,349,280	389,280
P/N/1016	KASEMIRE ANGELA	ECS6 GI	833,132	9,997,584	833,132	833,132	9,997,584	0
P/B/461	KOMUGISHA JOLLY	ECS9	833,132	9,997,584	833,132	833,132	9,997,584	0
P/O/1031	ORENA GERVASE	ECS6 C	813,177	9,758,124	813,177	813,177	9,758,124	0
P/B/364	BURUKU TOM	COMM.	8,007,300	96,087,600	8,007,300	8,007,300	96,087,600	0
P/O/1039	OKELLO B.	COMM.	8,007,300	96,087,600	8,007,300	8,007,300	96,087,600	0
P/O/983	ONGARIA STEVEN	COMM.	8,007,300	96,087,600	8,007,300	8,007,300	96,087,600	0
P/B/450	BIRIBONWA JOSEPH	DEPUTY C	8,157,300	97,887,600	8,157,300	8,157,300	97,887,600	0
P/B/425	BADRU KIGGUNDU (ENG.	CHAIRPERS	8,457,300	101,487,600	8,457,300	8,457,300	101,487,600	0
P/E/245	EKIROR SAM	ECS6 C	750,537	9,006,444	750,537	750,537	9,006,444	0
P/N/958	OBATIA AMOS	ECS6 C	750,537	9,006,444	750,537	750,537	9,006,444	0
P/N/168	NNANYWA ROSE	ECS6 D	721,694	8,660,328	721,694	721,694	8,660,328	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : HQTR

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/887	APOLOT EPUDU	ECS6 C	711,758	8,541,096	711,758	711,758	8,541,096	0
P/B/475	BUKENYA N.	ECS6 D	708,988	8,507,856	708,988	708,988	8,507,856	0
P/M/167	MUGISA HAWA	ECS6 D	623,689	7,484,268	623,689	623,689	7,484,268	0
P/K/691	KAJURA ENID	ECS6 D	623,689	7,484,268	623,689	623,689	7,484,268	0
P/I/111	IJANG JACINTA	ECS6 D	623,689	7,484,268	623,689	623,689	7,484,268	0
P/N/392	NAKATO JUSTINE	ECS6 D	623,689	7,484,268	623,689	623,689	7,484,268	0
P/N/1005	NYANZI BETTY	ECS6 D	612,440	7,349,280	612,440	612,440	7,349,280	0
P/T/415	TUMWEBAZE BARBARA	ECS6 D	601,412	7,216,944	612,440	612,440	7,349,280	132,336
P/M/175	MUKIMBA JANE	ECS6 D	612,440	7,349,280	612,440	612,440	7,349,280	0
P/O/903	OMAR PASCAL	ECS6 D	612,440	7,349,280	612,440	612,440	7,349,280	0
P/N/879	NAJJEMBA JANE	ECS6 D	601,412	7,216,944	601,412	601,412	7,216,944	0
P/M/756	MAGOMU MICHAEL	ECS6 D	580,000	6,960,000	580,000	580,000	6,960,000	0
P/I/681	IRUMBA L.	ECS6 D	580,000	6,960,000	580,000	580,000	6,960,000	0
P/A/252	ATIENO SYLVIA	ECS6 D	580,000	6,960,000	580,000	580,000	6,960,000	0
P/Y/920	YOTAWA JENIPHER	ECS6 D	580,000	6,960,000	580,000	580,000	6,960,000	0
P/N/968	NAKIMULI SULAINA	ECS6 D	580,000	6,960,000	580,000	580,000	6,960,000	0
P/K/926	KAYONGA BENON	ECS6 D	580,000	6,960,000	580,000	580,000	6,960,000	0
P/K/936	KYOMUGASHO ROSEBELL	ECS6 D	580,000	6,960,000	580,000	580,000	6,960,000	0
P/L/187	LUGEMWA ALOYSIOUS	ECS6 D	580,000	6,960,000	580,000	580,000	6,960,000	0

**Vote Function 1651: Management of Elections**
**Program : Statutory**
**CostCentre: HEADQUARTERS**
**District : HQTR**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/540	AHIMBISIBWE DEVOTTER	ECS6 D	580,000	6,960,000	580,000	580,000	6,960,000	0
P/G/184	GUMISIRIZA G	ECS6 D	580,000	6,960,000	580,000	580,000	6,960,000	0
P/A/662	ALUPO AGNES	ECS6 D	580,000	6,960,000	580,000	580,000	6,960,000	0
P/M/387	MULONDO K.	ECS6 D	580,000	6,960,000	580,000	580,000	6,960,000	0
P/W/161	WAMBUZI CHARLES	ECS6 D	580,000	6,960,000	580,000	580,000	6,960,000	0
P/N/100	NAKATO KITTY	ECS7	547,350	6,568,200	547,350	547,350	6,568,200	0
P/H/801	ICHEANYII ANDREW	ECS7	530,000	6,360,000	530,000	530,000	6,360,000	0
P/B/700	RWAKOOJO SAM	SEC/EC	5,150,000	61,800,000	5,150,000	5,150,000	61,800,000	0
P/M/1024	BARIGYE PHILEMON	ECS9	435,764	5,229,168	435,764	435,764	5,229,168	0
P/S/413	SSEBAGALA STEPHEN	SS	405,764	4,869,168	405,764	405,764	4,869,168	0
P/A/672	AKOL RAMATHAN	ECS9	405,764	4,869,168	405,764	405,764	4,869,168	0
P/K/914	KIRUNGI PATRICK	ECS9	405,764	4,869,168	405,764	405,764	4,869,168	0
P/O/402	OCIMA COLLINES	ECS9	405,764	4,869,168	405,764	405,764	4,869,168	0
P/K/567	KIYINGI KYAKULAG	ECS9	405,764	4,869,168	405,764	405,764	4,869,168	0
P/N/774	NAMUGERA PONTIUS	ECS1	4,150,000	49,800,000	4,150,000	4,150,000	49,800,000	0
P/M/890	MULEKWAH LEONARD	ECS1	4,150,000	49,800,000	4,150,000	4,150,000	49,800,000	0
P/B/847	BYAMUGISHA JOVITA	ECS1	4,150,000	49,800,000	4,150,000	4,150,000	49,800,000	0
P/K/230	KASIRIVU FRED	SS	399,377	4,792,524	399,377	399,377	4,792,524	0
P/K/321	KWEZI FRED	ECS9	380,956	4,571,472	380,956	380,956	4,571,472	0



## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : HQTR

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/525	LUBOWA SAMSON	ECS9	386,975	4,643,700	386,975	386,975	4,643,700	0
P/O/468	OCEN CHARLES	ECS9	386,975	4,643,700	386,975	386,975	4,643,700	0
P/K/871	KASANGO AHAMADA	ECS9	386,975	4,643,700	386,975	386,975	4,643,700	0
P/T/607	TWANI HELLEN	ECS8	350,000	4,200,000	350,000	350,000	4,200,000	0
P/K/623	JUBILEE JOYCE	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/K/1015	KIRUNDA AHMED	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/K/839	KWEYAMBA JAMES	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/N/694	NAMYALO K.	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/K/792	KABBALE FREDRICK	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/L/570	LUKONGE ABUBAKALI	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/K/261	KABUYE ISMAIL	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/N/726	NAKABONGE RUTH	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/N/437	NSABA GERVASE	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/L/442	LUWANO DON	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/M/925	MUGERWA WILSON	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/N/399	NASSALI JULIET	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/M/094	MUGISA TEOPSTA	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/M/236	MIREMBE ESTHER	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/M/277	MUGWANYA WILLIAM	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : HQTR

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/327	MUKOSE SOWEDI	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/K/773	KIMERA GODFREY	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/M/583	MUSIWA ZEINAB	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/K/098	KATEREGGA F.	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/W/227	WALABYEKI SAM	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/T/957	TARUSHOKYE GERSHOM	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/O/408	OPERA MICHAEL	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/O/409	OTEU NICHOLAS	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/O/494	OCUL LINO	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/T/151	TENYWA NELSON	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/O/897	OUCHU RICHARD	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/S/667	SSEKATE JIMMY	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/S/758	SENYONGA ZAINA	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/A/528	AKELLO SHARON	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/A/854	ASIIMWE REHEMAH	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/N/239	NAMAZZI MAXY	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/A/582	AKECH JOYCE	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/O/701	OGULI BEATRICE	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/N/334	NAKINTU RAYAT	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : HQTR

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/780	NANKYA AGNES	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/K/304	KALIBALA FRED	ECS9	347,240	4,166,880	347,240	347,240	4,166,880	0
P/K/743	BUKENYA MUGEZI	ECS9	347,240	4,166,880	347,240	347,240	4,166,880	0
P/T/1000	TUMWINE MOSES	ECS9	330,956	3,971,472	330,956	330,956	3,971,472	0
P/K/533	KAJURA DENIS	ECS9	330,956	3,971,472	330,956	330,956	3,971,472	0
P/B/804	BESIGYE EDISON	ECS9	336,975	4,043,700	336,975	336,975	4,043,700	0
P/M/912	MUTATINA JOHN	ECS9	336,975	4,043,700	336,975	336,975	4,043,700	0
P/T/1029	TTANYA JANAT	ECS9	336,975	4,043,700	336,975	336,975	4,043,700	0
P/G/496	GUTTU LOY	ECS9	336,975	4,043,700	336,975	336,975	4,043,700	0
P/N/982	NAKIGANDA LYDIA	ECS9	325,055	3,900,660	325,055	325,055	3,900,660	0
P/A/422	AMUGE LINDA	ECS9	325,055	3,900,660	325,055	325,055	3,900,660	0
P/K/465	KITAKUYI DICKSON	ECS9	325,055	3,900,660	325,055	325,055	3,900,660	0
P/N/997	NAKIWEWA JUSTINE	ECS9	325,055	3,900,660	325,055	325,055	3,900,660	0
P/O/953	OGENTHO LINO	ECS9	325,055	3,900,660	325,055	325,055	3,900,660	0
P/A/355	ARINAITWE NELSON	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0
P/K/256	KABANDIZE LABAN	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0
P/N/336	NSAMBA RONALD	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0
P/L/379	NANGENDO BETTY	ECS9	319,269	3,831,228	319,269	319,269	3,831,228	0
P/T/697	TWINEMUKAMA FELIX	ECS9	319,269	3,831,228	319,269	319,269	3,831,228	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : HQTR

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/S/482	SENKAABA BOSCO	ECS9	319,269	3,831,228	319,269	319,269	3,831,228	0
P/O/798	OKWIRI CHARLES	ECS9	319,269	3,831,228	319,269	319,269	3,831,228	0
P/A/860	ATUMANYIRE SMITH	ECS9	319,269	3,831,228	319,269	319,269	3,831,228	0
P/M945	MUCUNGUZI PABRIUS	ECS9	319,269	3,831,228	319,269	319,269	3,831,228	0
P/A/446	ABONG MOSES	ECS9	319,269	3,831,228	319,269	319,269	3,831,228	0
P/K/216	KIMERA CHARLES	ECS9	319,269	3,831,228	319,269	319,269	3,831,228	0
P/T/181	TUMWESIGYE BENON	ECS9	319,269	3,831,228	319,269	319,269	3,831,228	0
P/N/954	NAMUBIRU PROSSY	ECS9	319,269	3,831,228	319,269	319,269	3,831,228	0
P/B/174	BUKENYA TITUS	ECS9	308,036	3,696,432	308,036	308,036	3,696,432	0
P/K/640	KYOMUGISHA MOREEN	ECS9	308,036	3,696,432	308,036	308,036	3,696,432	0
P/L/641	BIRUNGI BETTY	ECS9	308,036	3,696,432	308,036	308,036	3,696,432	0
P/M/865	MUHUMUZA FRANK	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/A/974	AINE ALBERT	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/S/278	SEBIRUNGI TOMJOANS	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/K/518	KAYONGO SOWEDI	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/B/665	BYAMUKAMA VINCENT	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/T/736	TOKO FRED	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/N/796	NSEGERA MUZAMIRU	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/B/015	BYAMUKAMA INNOCENT	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : HQTR

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/829	MATHIAS BYAMUKAMA	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/M/1040	MUGISHA HILLARY	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/A/992	AISHA NAKASANGO	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/O/79	ORYEMA GEOFFREY	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/R/036	RUKANYANGIRA JOHN	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/K/874	KANSIIME FELIX	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/K/226	KUNYA NELSON	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/Z/474	ANGURA GODFREY LOWOK	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/S/089	STEPHEN OYO	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/T/645	TURYAMUREBA SENSIO	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/J/826	JAMES KALUNDA	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/J/317	JULIET NAMUGENYI	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/K/375	KOBUSINGYE CHARITY	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/M/263	MUSINGUZI SIMON	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/E/073	EMOI JOHN	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/M/137	MUGYENYI ELIAS	ECS9	297,240	3,566,880	297,240	297,240	3,566,880	0
P/M/1027	MUGISHA JACKSON	ECS9	297,240	3,566,880	297,240	297,240	3,566,880	0
P/K/965	KAMUGISHA BAABO	ECS2	2,065,356	24,784,272	2,065,356	2,065,356	24,784,272	0
P/M/750	MASHATE W.	ECS2	2,065,356	24,784,272	2,065,356	2,065,356	24,784,272	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : HQTR

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/092	ANGEYO JENNIFER	ECS2	2,122,817	25,473,804	2,122,817	2,122,817	25,473,804	0
P/W/1025	WAMALA JOSHUA	ECS2	2,152,000	25,824,000	2,152,000	2,152,000	25,824,000	0
P/N/244	NIWAMANYA JAMES	ECS2	2,152,000	25,824,000	2,152,000	2,152,000	25,824,000	0
P/A/483	ALECHO PHILIP	ECS2	2,152,000	25,824,000	2,152,000	2,152,000	25,824,000	0
P/K/348	KYEYUNE GEORGE	ECS2	2,152,000	25,824,000	2,152,000	2,152,000	25,824,000	0
P/L/214	LWANGA JOSEPH	ECS2	2,152,000	25,824,000	2,152,000	2,152,000	25,824,000	0
P/O/830	OPAR- MALAKWANG	ECS2	2,152,000	25,824,000	2,152,000	2,152,000	25,824,000	0
P/T/686	TUMWEBAZE MUKIGGA	ECS2	2,152,000	25,824,000	2,390,043	2,152,000	25,824,000	0
P/W/822	WAMBOKO HERBERT	ECS2	2,390,043	28,680,516	2,390,043	2,390,043	28,680,516	0
P/B/363	BUDDU KASIGWA	ECS3	2,600,000	31,200,000	2,600,000	2,600,000	31,200,000	0
P/S/532	SSEMWOGERERE TOM	ECS3	2,600,000	31,200,000	2,600,000	2,600,000	31,200,000	0
P/N/625	NAMBUYA MARY	ECS6 B	1,113,154	13,357,848	1,113,154	1,113,154	13,357,848	0
P/N/360	NDAGIRE HARRIET	ECS6 B	1,113,154	13,357,848	1,113,154	1,113,154	13,357,848	0
P/M/026	MUKIIBI KIGGUNDU	ECS6 B	1,127,464	13,529,568	1,127,464	1,127,464	13,529,568	0
P/N/503	NAMBASA BERNADETTE	ECS6 A	1,298,609	15,583,308	1,298,609	1,298,609	15,583,308	0
P/M/085	MBUGWE FOSTER	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/A/455	ALASO CHRISTINE	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0
P/K/091	KAWESA GODFREY	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0
P/M/043	MASIKA HOPE	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : HQTR

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/329	NYIRAGUHIRWA ANITA	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0
P/L/807	KAYONDO ABUBAKER	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/A/448	APIO MATILDA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/L/632	LUBINGA SHIRLEY	ECS5	687,500	8,250,000	1,300,000	1,300,000	15,600,000	7,350,000
P/M/067	MUYIYI SAMUEL	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/M/498	MASATI GODFREY	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0
P/T/1030	TWESIGYE D.	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/A/534	ACHAN DOROTHY	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/M/116	MAGYEZI ALEX	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/W/843	WAFULA CHARLES	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/T/223	TAMALE PETER	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0
P/N/265	NEUMBE SYLVIA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/A/628	ADILO DANIEL	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0
P/c/967	DDUNGU IGA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
0	BAINGANA ALEX	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
PO/910	OTIM DENIS	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/M/285	MPORA YOWERI	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/B/999	BAGUMA ROGERS	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/N/981	NANYUNJA FARIDA	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : HQTR

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/683	NAMANDA HADIJA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/S/190	SEKAYIGA SOLOMON	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/N/857	NAMAZZI IMMACULATE	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/A/123	ATIM OKEMA	ECS5	1,100,000	13,200,000	1,300,000	1,300,000	15,600,000	2,400,000
P/K/372	KAYANJA EMMANUEL	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/K/368	KAHINDI JUDITH	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0
P/N/728	NDURU BASEMERA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/R/598	RUGOMOKA BYRON	ECS5	1,055,000	12,660,000	1,300,000	1,055,000	12,660,000	0
P/K/778	KYOBUTUNGI ANNETTE	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/N/902	NAKASI FLAVIA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/K/318	KAWUDHA ARLIS	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0
P\M/941	MUWAYA DONALD	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/L/159	LUGOLOOBI HAMIDU	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/N/684	NAMUYANJA ZIWA	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0
P/N/393	NAMANYA CHRISTOPHER	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/N/626	NAZZIWA MUKASA	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0
P/A/211	ATUHAIRE PATIENCE	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0
P/K/916	KIMANJE JONATHAN	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/N/445	NANKUMBA MARGRET	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0



## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : HQTR

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/152	KEMBABAZI JACQUELINE	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0
P/K/937	KARUNGI RWAKARONG	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/K/119	KOBUGABE ELIZABETH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/N/978	NABIRYE ESTER	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/M/104	MULUMBA CELESTINE	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/K/1013	KYASIMIRE SCOVIA	ECS5	900,000	10,800,000	1,300,000	1,300,000	15,600,000	4,800,000
P/M/290	MPUNGU MARIAN	ECS5	1,000,000	12,000,000	1,300,000	1,000,000	12,000,000	0
P/S/685	SANYU SARAH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/T/769	TAHUNGWA YVONNE	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0
P/N/139	NASSOZI MADINA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/M/913	MPANGA FRANCIS	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0
P/S/138	SERUNJOGI ROGERS	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/A/875	ATUHEIRWE JACQUELINE	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/A/708	AKUZA JOSEPH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/O/208	OPATA PETER	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/B/627	BARIGYE BASHEIJA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/O/032	OCHOL FAOZI	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/A/960	AMUDU FRED	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/T/751	TWINOMUGISHA MARTIN	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : HQTR

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/699	MAKABAYI HENRY	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/M/748	NABAWESA TEDDY	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0
P/N/1011	NASIMOLO CAROLYN	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/A/963	AYINKAMIYE HELLEN	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0
P/T/876	TUMUSIIME PHIONAH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/W/771	WELIKHE WANDITI	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/W/420	WERE ISAAC	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/W/014	WAMANI DANIEL	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0
P/M/868	MUHWEEZI SABIITI	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/M/723	MUROKOZI VICENT	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0
P/B/923	BUSOBOZI PAUL	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/W/155	WALUGENDO S.	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/A/705	AGABA BAKEHENA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/A/673	ATIM DUNGU	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/M/432	JJUKO MIKE	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0
P/M/470	SABIITI ERIC	ECS4	1,398,127	16,777,524	1,398,127	1,398,127	16,777,524	0
P/W/1008	WETAKA PATRICK	ECS4	1,398,127	16,777,524	1,398,127	1,398,127	16,777,524	0
P/M/896	MWASSA W	ECS4	1,398,127	16,777,524	1,398,127	1,398,127	16,777,524	0
P/M/188	MBONYE HERBERT	ECS4	1,437,071	17,244,852	1,437,071	1,437,071	17,244,852	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : HQTR

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/906	BAGUMA PAUL	ECS4	1,437,071	17,244,852	1,437,071	1,437,071	17,244,852	0
P/K/308	KIYINGI SAMUEL	ECS4	1,437,071	17,244,852	1,437,071	1,437,071	17,244,852	0
P/B/084	BUKENYA PAUL	ECS4	1,437,071	17,244,852	1,437,071	1,437,071	17,244,852	0
P/R/012	LUBEGA JORDAN	ECS4	1,477,183	17,726,196	1,477,183	1,477,183	17,726,196	0
P/T/900	TAMALE PAUL	ECS4	1,477,183	17,726,196	1,477,183	1,477,183	17,726,196	0
P/L/323	LWANGA CHARLES	ECS4	1,558,000	18,696,000	1,558,000	1,558,000	18,696,000	0
P/K/837	KIGGUNDU STEPHEN	ECS4	1,558,000	18,696,000	1,558,000	1,558,000	18,696,000	0
P/T/1017	TAMALE STUART	ECS4	1,558,000	18,696,000	1,558,000	1,558,000	18,696,000	0
P/M/273	MUSUUZA CHARLES	ECS4	1,558,000	18,696,000	1,558,000	1,558,000	18,696,000	0
P/O/1022	OKIRIA JOSEPH	ECS4	1,558,000	18,696,000	1,558,000	1,558,000	18,696,000	0
P/S/799	SONGA ANDREW	ECS4	1,558,000	18,696,000	1,558,000	1,558,000	18,696,000	0
P/N/332	NAKACHWA KASOZI	ECS4	1,558,000	18,696,000	1,558,000	1,558,000	18,696,000	0
P/I/714	ONEKALIT CATHERINE	ECS4	1,558,000	18,696,000	1,558,000	1,558,000	18,696,000	0
P/O/594	OGWANG M	ECS4	1,558,000	18,696,000	1,558,000	1,558,000	18,696,000	0
P/M/269	MUKALAZI GRACE	ECS4	1,558,000	18,696,000	1,558,000	1,558,000	18,696,000	0
P/K/636	KATEEBA TUMUSIIME	ECS4	1,558,000	18,696,000	1,558,000	1,558,000	18,696,000	0
P/B/710	BOOREKWA ROBERT	ECS4	1,558,000	18,696,000	1,558,000	1,558,000	18,696,000	0
P/R/526	RUJUMBA VIOLET	ECS4	1,558,000	18,696,000	1,558,000	1,558,000	18,696,000	0
P/K/630	KUGONZA AMOOTI	ECS3	1,788,001	21,456,012	1,788,001	1,788,001	21,456,012	0

***Vote Function 1651: Management of Elections***

***Program : Statutory***

***CostCentre: HEADQUARTERS***

***District : HQTR***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/863	KOMUHENDO PENNIANH	ECS3	1,788,001	21,456,012	1,788,001	1,788,001	21,456,012	0
P/W/893	WAKABI FREDERICK	ECS3	1,838,641	22,063,692	1,838,641	1,838,641	22,063,692	0
P/O/1032	OKUDI PAMELA	ECS3	1,838,641	22,063,692	1,838,641	1,838,641	22,063,692	0
P/T/203	TAREMWA KAAGIZIRWE	ECS3	1,838,641	22,063,692	1,838,641	1,838,641	22,063,692	0
P/K/1014	KIBESI ABDU	ECS3	1,838,641	22,063,692	1,838,641	1,838,641	22,063,692	0
P/O/813	OCHAMA AHMED	ECS3	1,890,800	22,689,600	1,890,800	1,890,800	22,689,600	0
P/W/909	WANYOTO GODFREY	ECS3	1,930,000	23,160,000	1,930,000	1,930,000	23,160,000	0
P/O/349	OGWANG CYPRIANO	ECS3	1,930,000	23,160,000	1,930,000	1,930,000	23,160,000	0
P/L/380	LUBWAMA CHARLES	ECS3	1,930,000	23,160,000	1,930,000	1,930,000	23,160,000	0

***District : IBANDA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/394	NAMANYA JULIET	ECS8	423,012	5,076,144	423,012	423,012	5,076,144	0
P/K/148	KATEBALIRWE JOSHUA	ECS9	330,956	3,971,472	330,956	330,956	3,971,472	0
P/A/1001	ASHABA ANNET	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/T/417	TWINAMATSIKO WILLIAM	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***Vote Function 1651: Management of Elections******Program : Statutory******CostCentre: HEADQUARTERS******District : IGANGA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/480	OMELLA SOLOME	ECS8	415,698	4,988,376	415,698	415,698	4,988,376	0
P/B/709	BISIWO PETER	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/H/713	HIGENYI PABIRE	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : ISINGIRO***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/908	BANYANA FRANSISCA	ECS8	423,012	5,076,144	423,012	423,012	5,076,144	0
P/T/237	TWIKIRIZE ROBERT	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : JINJA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/183	NAMUKUBEMBE FLAVIA	ECS8	394,606	4,735,272	394,606	394,606	4,735,272	0
P/O/818	OKELLO ALI	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/N/056	NUWAGABA PENINNAH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/M/990	MUSINGUZI APOLLO	ECS4	1,437,071	17,244,852	1,437,071	1,437,071	17,244,852	0

***Vote Function 1651: Management of Elections***

***Program : Statutory***

***CostCentre: HEADQUARTERS***

***District : KAABONG***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/765	MUDONG PETER	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : KABALE***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/395	KYAKUSIIMIRE T.	ECS6 D	580,000	6,960,000	580,000	580,000	6,960,000	0
P/S/412	SHESA ADAM	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : KABAROLE***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/S/1018	SSEBYONGA MARK	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0
P/K/883	KANZIRA RICHARD	ECS9	308,036	3,696,432	308,036	308,036	3,696,432	0
P/M988	MBABAZI REBECCA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/K/140	KATO SULAIMAN	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/N/097	NATUKUNDA DEO	ECS4	1,558,000	18,696,000	1,558,000	1,558,000	18,696,000	0

***Vote Function 1651: Management of Elections***

***Program : Statutory***

***CostCentre: HEADQUARTERS***

***District : KABERAMAIDO***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/814	OKACHUGA MOSES	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0
P/T/851	TWINOMUJUNI NICHOLAS	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : KALANGALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/W/344	WALAKIRA F.	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/N/030	NANTALE EVA	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/M/922	MATSIKO EMMANUEL	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/N/853	NAMATOVU ANN	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : KALIRO***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/635	BIRABWA LYDIA	ECS8	423,012	5,076,144	423,012	423,012	5,076,144	0
P/K/838	KIRUNDA TOM	ECS9	349,377	4,192,524	349,377	349,377	4,192,524	0
P/A/544	ASIIMWE ESTHER	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***Vote Function 1651: Management of Elections******Program : Statutory******CostCentre: HEADQUARTERS******District : KALUNGU***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/864	KEMINYEETO ALSTIDIA	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/K/719	KUNIHIRA ROBERT	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/I/107	ISANGA OLIVER	ECS6 D	580,000	6,960,000	580,000	580,000	6,960,000	0
P/A/1003	ALUPOT TEDDY	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/N/731	NTEGE CHARLES	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/K/898	KAKEMBO IBRAHIM	ECS4	1,558,000	18,696,000	1,558,000	1,558,000	18,696,000	0

***District : KAMPALA - KAWEMPE***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/301	MUGERWA GREENHEART	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0



## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : KAMPALA - MAKINDYE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/160	AKANKUNDA EVAS	ECS8	394,606	4,735,272	394,606	394,606	4,735,272	0
P/M/433	MUSIIME DOREEN	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : KAMPALA - NAKAWA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/515	KIRUNGI BANANA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : KAMPALA - RUBAGA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/248	NAHAMYA COLEB	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : KAMULI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/869	MPUBANI ERIYA	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/M/296	MUZAKI FARIDAH	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0

428

***Vote Function 1651: Management of Elections******Program : Statutory******CostCentre: HEADQUARTERS******District : KAMULI***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/L/305	LUNYOLO NORAH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : KAMWENGGE***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/400	NAYEBARE WINNIE	ECS8	580,000	6,960,000	356,000	356,000	4,272,000	-2,688,000
P/S/471	SSEMUGENYI FRED	ECS9	349,377	4,192,524	349,377	349,377	4,192,524	0
P/N/120	NGABIRANO BOSCO	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/N/882	NAKALEMBE AGNES	ECS5	1,275,000	15,300,000	1,300,000	1,275,000	15,300,000	0

***District : KANUNGU***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/W/267	WALUSIMBI ASUMAN	ECS9	308,036	3,696,432	308,036	308,036	3,696,432	0
P/M/326	MBONIGABA LAWRENCE	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/B/006	BIRUNGI KEZIAH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

**Vote Function 1651: Management of Elections**
**Program : Statutory**
**CostCentre: HEADQUARTERS**
**District : KAPCHORWA**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/888	AKIRIAT SARAH	ECS8	408,528	4,902,336	408,528	408,528	4,902,336	0
P/A/707	AKOL THOMAS	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/O/942	OGUTTU MICHEAL	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

**District : KASESE**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
FILE NO.	ABASI SIGHT	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/K/621	KIBABA ASHA	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/K/947	KANZIRA TUMWESIGY	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/A/1034	ATUHAIRWE JACKLINE	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

**District : KATAKWI**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A678	AMURIAT ROSE	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/T/842	TODDU PETER	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***Vote Function 1651: Management of Elections***

***Program : Statutory***

***CostCentre: HEADQUARTERS***

***District : KAYUNGA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/436	NANGOZI MUYANJA	ECS8	423,012	5,076,144	423,012	423,012	5,076,144	0
P/O/453	ONGARIA EZRA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/N/210	NAKACWA KIBUUKA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : KIBAALE***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/121	KYAKUHA ESTHER	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/N/1037	NSEMERIRWE JULIUS	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/N/797	NSUNGWA LEONTINE	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/M/191	NABAASA NATHAN	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : KIBOGA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/279	NAKAWOMBE HARRIET	ECS8	423,012	5,076,144	423,012	423,012	5,076,144	0
P/K/115	KAHIRITA PETER	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0
P/K/065	KIMBOWA ERASMUS	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***Vote Function 1651: Management of Elections***
***Program : Statutory***
***CostCentre: HEADQUARTERS***
***District : KIBOGA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/563	KAYONDO DORAH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : KIBUKU***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/794	MADUNDU ERIDAD	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/K/416	KAPULE JULIET	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/K/933	KABUKAIRE SARAH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/M/574	MUGARURA JAMES	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : KIRUHURA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/270	KIRABO NAIMA	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/T/878	TWINE KENETH	ECS9	325,055	3,900,660	325,055	325,055	3,900,660	0
P/M/209	MUJURIZI FLAV	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/K/369	KANSIIME ELIZABETH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***Vote Function 1651: Management of Elections***

***Program : Statutory***

***CostCentre: HEADQUARTERS***

***District : KIRYANDONGO***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/891	ASIIMWE HARRIET	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/K/429	KISARALE RAYMOND	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : KISORO***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/977	KANSIIME JUSTINE	ECS8	401,498	4,817,976	401,498	401,498	4,817,976	0
P/W/972	WEDNESDAY NESTORI	ECS9	319,269	3,831,228	319,269	319,269	3,831,228	0
A	AINEBYOONA ALEX	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : KITGUM***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/759	ACIDONG JOSEPHINE	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/L/017	MADITWUN LUIJI	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0
P/A/352	ADURU JOAN	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : KOBOKO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/985	KENO FLORENCE	ECS8	401,498	4,817,976	401,498	401,498	4,817,976	0
P/M/720	MALIAMUNGU GODFREY	ECS9	319,269	3,831,228	319,269	319,269	3,831,228	0
P/A/535	AKULU MAUREEN	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : KOOLE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/993	AMITO FRANKA	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/E/207	EWAL BENJAMIN	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/A/976	ASIIMWE NICHOLAS	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : KOTIDO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/975	AKULLO KOTOL	ECS8	415,698	4,988,376	415,698	415,698	4,988,376	0
P/A/973	ADIAKA CATHERINE	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/K/966	KORIAN MODO	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : KUMI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/859	CHEBET ANNET	ECS8	423,012	5,076,144	423,012	423,012	5,076,144	0
P/K/566	KISSA MILTON	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/B/505	BUDALI DENIS	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/B/457	CHEPTEGEKI NANGENDO	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : KWEEN

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/C/619	CHIKAMOKO SHAIDAT	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/K/501	KIGENYI MUHAMADI	ECS9	308,036	3,696,432	308,036	308,036	3,696,432	0
P/K/718	KIKONDE RICHARD	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/N/276	NAJJUKA RASHID	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : KYANKWANZI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/637	KASEKENDE GERALD	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/K/716	KASHAGIRE HARRIET	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0



***Vote Function 1651: Management of Elections***

***Program : Statutory***

***CostCentre: HEADQUARTERS***

***District : KYANKWANZI***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/255	NAKALAWA RACHEAL	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : KYEGEGWA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/W/984	WANDERA JABEZI	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0
P/M/487	MUSOKE MARTIN	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/T/340	TWINE EMMANUEL	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : KYENJOJO***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/R/384	RWAKIJUMA JAMES	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/M/820	MURUGUTU EDSON	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/K/103	KAYABWE KENNETH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : LAMWO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/802	ONZOMA GARD	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0
P/O/162	OGEN RICHARD	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/O/173	OGWANG EMMANUEL	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : LIRA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/1007	ANGEE GLADYS	ECS6 D	580,000	6,960,000	580,000	580,000	6,960,000	0
P/O/005	OKELLO CHARLES	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/K/289	KWACH OLWOL	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/E/213	EGIMU CHARLES	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/A/199	AMUGE JOYCE	ECS5	900,000	10,800,000	1,300,000	1,300,000	15,600,000	4,800,000
P/O/873	OLINGA GONZAGA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/A/616	AJUPO H.	ECS4	1,558,000	18,696,000	1,558,000	1,558,000	18,696,000	0

District : LUUKA

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

***Vote Function 1651: Management of Elections***
***Program : Statutory***
***CostCentre: HEADQUARTERS***
***District : LUUKA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/310	KWAZA JULIET	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/A/669	ATHIENO EVELYN	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/D/687	EBONG DENNIS	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : LUWERO***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/955	MUSIGAZI FLORENCE	ECS8	423,012	5,076,144	423,012	423,012	5,076,144	0
P/N/258	NUWAGIRA HENRY	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0
P/M/850	MUTWAZAGYE KATENTURE	ECS9	308,036	3,696,432	308,036	308,036	3,696,432	0
P/K/858	KOMUHANGI K	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/M/722	MBURA JACQUE	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/S/603	SABIITI JENINAH	ECS4	1,558,000	18,696,000	1,558,000	1,558,000	18,696,000	0

***District : LWENGO***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/221	MUSIMENTA DOREEN	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0

***Vote Function 1651: Management of Elections******Program : Statutory******CostCentre: HEADQUARTERS******District : LWENGO***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/835	KALULE HASSAN	ECS9	297,240	3,566,880	297,240	297,240	3,566,880	0
P/A/788	ARYAIJA GRACIOUS	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/K/257	KATUSIIME MAUREEN	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : LYANTONDE***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/281	NALUWAGGA JESCA	ECS8	401,498	4,817,976	401,498	401,498	4,817,976	0
P/O/948	MUGABE EZRA	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/T/484	TUMUSIIME GEORGINA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : MANAFA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/052	NAMBUYA ANNET	ECS8	408,528	4,902,336	408,528	408,528	4,902,336	0
P/A/486	AUDO MARION	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/K/197	KIZINDO SALIM	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : MARACHA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/1012	ACIRO DOROTHY	ECS8	408,528	4,902,336	408,528	408,528	4,902,336	0
P/O/734	ONEGA KUMAKECH	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0
P/M/996	MWAITA ANTHONY	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : MASAKA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/S/410	SALABBI ZAITUNI	ECS6 D	580,000	6,960,000	858,132	580,000	6,960,000	0
P/M028	MUYUNGA GODFREY	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/K/1036	KUSASIRA JAMES	ECS5	900,000	10,800,000	1,300,000	1,300,000	15,600,000	4,800,000
P/M/1019	MUSINGUZI TOLBERT	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/K/095	KEMBABAZI KAJOJO	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/N/523	NANTABO RETICIA	ECS4	1,558,000	18,696,000	1,558,000	1,558,000	18,696,000	0

District : MASINDI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/819	KAJUMBA BAITWAKI	ECS6 D	580,000	6,960,000	612,440	580,000	6,960,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : MASINDI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/S/411	SENDAGIRE MOSES	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/B/004	BUSINGYE ROBINAH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/O/003	ONOBACH RICHARD	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : MAYUGE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/452	NALUBEGA MATOVU	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/w/832	WANEKI PAUL	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : MBALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/S/702	SAMBULA SYLVIA	ECS6 D	580,000	6,960,000	580,000	580,000	6,960,000	0
P/W/419	WANYERA JOHN	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/K/995	KULU MARTIN	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/N/390	NABUSYAWO SYLVIA	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/M/633	MUGABE ROBERT	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : MBALE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/371	MUSINGUZI RASHID	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/K/828	KIYIMBA UMAR	ECS4	1,437,071	17,244,852	1,437,071	1,437,071	17,244,852	0

District : MBARARA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/980	NALUKWAGO ZYNAB	ECS8	423,012	5,076,144	423,012	423,012	5,076,144	0
P/T/311	TUGUME FRANCIS	ECS9	325,055	3,900,660	325,055	325,055	3,900,660	0
P/M/286	MAGARA AMOS	ECS9	308,036	3,696,432	308,036	308,036	3,696,432	0
P/K/217	KAMUSIIME RUHEMBA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/M/762	MUGASIRA HANNINGTON	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/N/767	NKURUNZIZA F.	ECS4	1,558,000	18,696,000	1,558,000	1,558,000	18,696,000	0

District : MITOOMA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/025	NAKALIISA AFIISA	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/K/1004	KWESIGA JIMMY	ECS9	308,036	3,696,432	308,036	308,036	3,696,432	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : MITOOMA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/391	NABUKENYA TEDDY	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/M/642	MUTUUZA NAOME	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : MITYANA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/335	NALUBEGA FRIDA	ECS8	423,012	5,076,144	423,012	423,012	5,076,144	0
P/K/509	KAJUNJUBE JOHNSON	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/K/1035	KICONCO GAUDY	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/B/698	BANURA BRENDA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : MOROTO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T/696	TUBO BOSCO	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/L/1010	LOMONGIN ABBAS	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/A/924	AINYO JEMIMAH	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/A/991	ACHAN ALEPER	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0



## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : MOROTO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/185	OKORI LIMA	ECS4	1,437,071	17,244,852	1,437,071	1,437,071	17,244,852	0

District : MOYO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/836	KAMOYO FLORENCE	ECS8	423,012	5,076,144	423,012	423,012	5,076,144	0
P/A/519	ATIKU HILTER	ECS9	308,036	3,696,432	308,036	308,036	3,696,432	0
P/M/076	MUNDUGA KENNEDY	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : MPIGI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/740	ATIM FRANSISCA	ECS8	423,012	5,076,144	423,012	423,012	5,076,144	0
P/M/761	MANGASI MICHEAL	ECS9	349,377	4,192,524	349,377	349,377	4,192,524	0
P/K568	KUGONZA MARGARET	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/K/620	KANYIGINYA ANGELLA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : MUBENDE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/907	MUGERWA CHARLE	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/B/456	BAREKYE AIDAH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : MUKONO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/001	BAGONZA ZAITUNI	ECS8	423,012	5,076,144	423,012	423,012	5,076,144	0
P/K/692	KIWANUKA GODFREY	ECS9	319,269	3,831,228	319,269	319,269	3,831,228	0
P/M/386	NAMUGAMBE KALYOWA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/N/500	NABUKEERA SARAH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : NAKAPIRIPIT

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/618	AKOL PUYO	ECS6 D	580,000	6,960,000	858,132	580,000	6,960,000	0
P/O/406	ONYAIT OKALEBO	ECS9	308,036	3,696,432	308,036	308,036	3,696,432	0
P/I/825	IYOLU SARAH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : NAKASEKE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/127	MUGISHA FAISAL	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/N/729	NIWASHIMA RHINNY	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/T/606	TUSIIME IMON	ECS5	900,000	10,800,000	1,300,000	900,000	10,800,000	0

District : NAKASONGOLA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/459	ABDALLAH JAMILLA	ECS6 D	580,000	6,960,000	580,000	580,000	6,960,000	0
P/Z/800	ZZIWA JOSEPH	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/K/911	KYOHAIWE SYLVIA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : NAMAYINGO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/W/738	WASAGALI LYDIA	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/N/337	NSUBUGA FRANCIS	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0
P/T/283	TUSINGWIRE MARY	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/K/451	KAGONA MOSES	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***Vote Function 1651: Management of Elections***

***Program : Statutory***

***CostCentre: HEADQUARTERS***

***District : NAMUTUMBA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/886	MAGOBA REBECCA	ECS8	394,606	4,735,272	394,606	394,606	4,735,272	0
P/O/302	OKELLO JAMES	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/B/228	BISUTI SARAH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/N/846	NGOBI MONICA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : NAPAK***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/895	AWOR JULIET	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/O/768	OLEE CHARLES	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/A/617	AJWANG OBUA	ECS5	1,200,000	14,400,000	1,300,000	1,200,000	14,400,000	0

***District : NEBBI***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/O/752	OYERA JOY	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/N/757	OTITI SAM	ECS9	297,240	3,566,880	297,240	297,240	3,566,880	0
P/E/711	EYU CHRISTINE	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : NGORA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/959	AMONG JANET	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/G/690	GWAYA NATHAN	ECS9	319,269	3,831,228	319,269	319,269	3,831,228	0
P/A/042	ANGOM RUTH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/W/489	WANYOTO GEOFFREY	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : NTORONKO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/935	MAGEZI ROBERT	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/K/250	KUGONZA RUTH	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/T/341	TWINOMUJUNI EVARIST	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/O/1041	OBETE BENSON	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : NTUNGAMO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/322	KIMERA JAMES	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/B/102	BEINE ROBERT	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : NTUNGAMO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/130	MUTAMBA B	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : NWOYA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/D/746	DIA OLGA	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/E/712	EZALE OSHMAN	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : OTUKE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/852	AIKO IMMACULATE	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/I/426	ISOGOL CANARY	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0
P/M/745	MBABAZI GODFREY	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : OYAM

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
								449

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : OYAM

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/423	AMUNU JOY	ECS8	408,528	4,902,336	408,528	408,528	4,902,336	0
P/O/934	OWACH ALFRED	ECS9	319,269	3,831,228	319,269	319,269	3,831,228	0
P/K/462	KAHAICA ELISHA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : PADER

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/785	ACHOLA PAMELA	ECS8	394,606	4,735,272	394,606	394,606	4,735,272	0
P/K/376	KIDEGA ROBERT	ECS9	308,036	3,696,432	308,036	308,036	3,696,432	0
P/O/537	OMONA JOSEPH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : PALLISA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/689	AMULEN CHRISTINE	ECS8	423,012	5,076,144	423,012	423,012	5,076,144	0
P/N/727	NAMPANDU JOSHUA	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/A/242	ATUHURRA VIOLET	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/O/1009	REBERO CHARLES	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***Vote Function 1651: Management of Elections***
***Program : Statutory***
***CostCentre: HEADQUARTERS***
***District : RAKAI***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/1006	NAKIVUMBI PROSSY	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/T/389	TINKA FRED	ECS9	308,036	3,696,432	308,036	308,036	3,696,432	0
P/N/979	NABWATO CAROLINE	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : RUBIRIZI***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/M/576	MBABAZI JULIET	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/M/867	MUGAMBWA SAMUEL	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0
P/B/940	BAGUMA HONEST	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/M/824	MUKUNDANE DAVID	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***District : RUKUNGIRI***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/W/117	WESONGA NEKESA	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/T/440	TWESIGYE ALCHANGEL	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/A/312	AHIMBISIBWE PIUS	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0



## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : SEMBABULE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/T/749	TUMWIKIRIZE ANNET	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/K/136	KABEGAMBIRE ANGELUS	ECS9	308,036	3,696,432	308,036	308,036	3,696,432	0
PN/231	NGONZI LATIF	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : SERERE

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/B/350	BENGERE MOSES	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0
P/A/165	AKOL SARAH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/O/919	OTIM MOSES	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : SHEEMA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/K/861	KAGUMYA STEPHEN	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/N/986	NABAYEGO LYDIA	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/M/1026	MUHUMUZA JOHNSON	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/A/845	ASIIMWE DEBORAH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

## Vote Function 1651: Management of Elections

Program : Statutory

CostCentre: HEADQUARTERS

District : SIRONKO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/096	ALUPO BETTY	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/O/156	OPERO MOSES	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/A/833	ADONG OCHEN	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : SOROTI

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/899	AKWI GRACE	ECS6 D	623,689	7,484,268	623,689	623,689	7,484,268	0
P/A/264	AKELLO SANDRA	ECS8	423,012	5,076,144	423,012	423,012	5,076,144	0
P/O/666	OKURE MOSES	ECS9	355,764	4,269,168	355,764	355,764	4,269,168	0
P/O/081	OBEL GERALD	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/O/240	OGWANG ONGOM	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

District : TORORO

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/904	NABAWANUKA LILIAN	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/N/730	NJOGOBE JONATHAN	ECS9	319,269	3,831,228	319,269	319,269	3,831,228	0

*Vote Function 1651: Management of Elections*

*Program : Statutory*

*CostCentre: HEADQUARTERS*

*District : TORORO*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/N/987	NABAKOOZA LYDIA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/T/135	TIBAKUNO MUWAYA	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

*District : WAKISO*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/546	BABIGAMBA DENIS	ECS9	292,000	3,504,000	292,000	292,000	3,504,000	0
P/M/877	MUHINDA FRANCIS	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/B/821	BUKIRWA SARAH	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

*District : YUMBE*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/D/964	DRANI GILBERT	ECS9	325,055	3,900,660	325,055	325,055	3,900,660	0
P/M/585	MWAVU MOSHE	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
P/O/733	OBONG DENIS	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0

***Vote Function 1651: Management of Elections******Program : Statutory******CostCentre: HEADQUARTERS******District : ZOMBO***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/A/675	ACWEE GRACE	ECS8	356,000	4,272,000	356,000	356,000	4,272,000	0
P/I/629	JAKONY SUNDAY	ECS9	313,597	3,763,164	313,597	313,597	3,763,164	0
P/N/593	NSUUBE RICHARD	ECS5	1,300,000	15,600,000	1,300,000	1,300,000	15,600,000	0
<b>Total Annual Salary (Ushs) for Program : Statutory</b>				<b>7,396,763,880</b>			<b>7,422,977,832</b>	<b>26,213,952</b>
<b>Total Annual Salary (Ushs) for : Electoral Commission</b>				<b>7,396,763,880</b>			<b>7,422,977,832</b>	<b>26,213,952</b>

#Error

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
		#Error	#Error	#Error	#Error	#Error	#Error	#Error	
TOTAL POSTS		0	0	0	0	TOTAL WAGE	0	0	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

Sector:Public Administration

Vote Function: 1651Management of Elections

Recurrent Programmes:

Programme 01 Statutory

Class of Output: Outputs Provided

Output: 16510 Voter Education and Training

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Production & Printing of Voter Education curricula

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	800.0	80,000
Unit cost :	100.0	o/w Non-Wage Recurrent	800.0	80,000
Procurement Method:		Quarter 1	200.0	20,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	200.0	20,000
Procurement Process Start Date:		Quarter 2	200.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	200.0	20,000
Date final input required:		Quarter 3	200.0	20,000
		o/w Non-Wage Recurrent	200.0	20,000
		Quarter 4	200.0	20,000
		o/w Non-Wage Recurrent	200.0	20,000

Input to be procured: Production of Voter Education Handbook

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	number	Annual Total	179.2	89,600
Unit cost :	500.0	o/w Non-Wage Recurrent	179.2	89,600
Procurement Method:		Quarter 1	44.8	22,400
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	44.8	22,400
Procurement Process Start Date:		Quarter 2	44.8	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	44.8	22,400
Date final input required:		Quarter 3	44.8	22,400
		o/w Non-Wage Recurrent	44.8	22,400
		Quarter 4	44.8	22,400
		o/w Non-Wage Recurrent	44.8	22,400

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Evaluation of Voter Educ.Providers

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Litres	Annual Total	2,800.0	11,200
Unit cost :	4.0	o/w Non-Wage Recurrent	2,800.0	11,200
Procurement Method:		Quarter 1	700.0	2,800
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	700.0	2,800
Procurement Process Start Date:		Quarter 2	700.0	1
Date contract signature/commitment:		o/w Non-Wage Recurrent	700.0	2,800
Date final input required:		Quarter 3	700.0	2,800
		o/w Non-Wage Recurrent	700.0	2,800
		Quarter 4	700.0	2,800
		o/w Non-Wage Recurrent	700.0	2,800

Output: 16510 Financial and Administrative Support Services

Item: 221001 Advertising and Public Relations

Input to be procured: Adverts And Supplements

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1651 Management of Elections

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pages	Annual Total	<b>100.0</b>	<b>500,000</b>
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>500,000</i>
<i>Procurement Method:</i>		Quarter 1	25.0	125,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>25.0</i>	<i>125,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>25.0</i>	<i>125,000</i>
<i>Date final input required:</i>		Quarter 3	25.0	125,000
		<i>o/w Non-Wage Recurrent</i>	<i>25.0</i>	<i>125,000</i>
		Quarter 4	25.0	125,000
		<i>o/w Non-Wage Recurrent</i>	<i>25.0</i>	<i>125,000</i>

#### Input to be procured: Greetin Cards

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>10,000.0</b>	<b>50,000</b>
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	<i>10,000.0</i>	<i>50,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	10,000.0	50,000
		<i>o/w Non-Wage Recurrent</i>	<i>10,000.0</i>	<i>50,000</i>

#### Input to be procured: News Letter

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>5,000.0</b>	<b>50,000</b>
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	<i>5,000.0</i>	<i>50,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	5,000.0	50,000
		<i>o/w Non-Wage Recurrent</i>	<i>5,000.0</i>	<i>50,000</i>

Item: 221007 Books, Periodicals & Newspapers

#### Input to be procured: Reference books

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1651 Management of Elections

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4,000.0</b>	<b>100,000</b>
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	<i>4,000.0</i>	<i>100,000</i>
<i>Procurement Method:</i>		Quarter 1	1,000.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1,000.0</i>	<i>25,000</i>
<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>	<i>1,000.0</i>	<i>25,000</i>
<i>Date final input required:</i>		Quarter 3	1,000.0	25,000
		<i>o/w Non-Wage Recurrent</i>	<i>1,000.0</i>	<i>25,000</i>
		Quarter 4	1,000.0	25,000
		<i>o/w Non-Wage Recurrent</i>	<i>1,000.0</i>	<i>25,000</i>

Item: 221008 Computer supplies and Information Technology (IT)

#### Input to be procured: San Room upgrade and service

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.0</b>	<b>300,000</b>
Unit cost :	300,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>300,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	75,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>75,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>75,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	75,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>75,000</i>
		Quarter 4	0.3	75,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>75,000</i>

#### Input to be procured: software Purchase

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>5.0</b>	<b>100,000</b>
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>100,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	5.0	100,000
		<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>100,000</i>

#### Input to be procured: Purchase of Computers and Laptops



## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1651 Management of Elections

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>10.0</b>	<b>23,900</b>
Unit cost :	2,390.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>23,900</i>
<i>Procurement Method:</i>		Quarter 1	2.5	5,975
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	5,975
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.5	5,975
<i>Date final input required:</i>		Quarter 3	2.5	5,975
		<i>o/w Non-Wage Recurrent</i>	2.5	5,975
		Quarter 4	2.5	5,975
		<i>o/w Non-Wage Recurrent</i>	2.5	5,975

Item: 221009 Welfare and Entertainment

#### Input to be procured: End of year Party

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.0</b>	<b>200,000</b>
Unit cost :	200,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>200,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	50,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	50,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	50,000
<i>Date final input required:</i>		Quarter 3	0.3	50,000
		<i>o/w Non-Wage Recurrent</i>	0.3	50,000
		Quarter 4	0.3	50,000
		<i>o/w Non-Wage Recurrent</i>	0.3	50,000

#### Input to be procured: Welfare items Assorted

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>136,185.1</b>	<b>680,926</b>
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	<i>136,185.1</i>	<i>680,926</i>
<i>Procurement Method:</i>		Quarter 1	34,046.3	170,231
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	34,046.3	170,231
<i>Procurement Process Start Date:</i>		Quarter 2	34,046.3	34
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	34,046.3	170,231
<i>Date final input required:</i>		Quarter 3	34,046.3	170,231
		<i>o/w Non-Wage Recurrent</i>	34,046.3	170,231
		Quarter 4	34,046.3	170,231
		<i>o/w Non-Wage Recurrent</i>	34,046.3	170,231

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Assorted toner

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1651 Management of Elections

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1,000.0</b>	<b>300,000</b>
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	<i>1,000.0</i>	<i>300,000</i>
<i>Procurement Method:</i>		Quarter 1	250.0	75,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>250.0</i>	<i>75,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	250.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>250.0</i>	<i>75,000</i>
<i>Date final input required:</i>		Quarter 3	250.0	75,000
		<i>o/w Non-Wage Recurrent</i>	<i>250.0</i>	<i>75,000</i>
		Quarter 4	250.0	75,000
		<i>o/w Non-Wage Recurrent</i>	<i>250.0</i>	<i>75,000</i>

#### Input to be procured: Photocopying Paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>11,269.6</b>	<b>225,392</b>
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	<i>11,269.6</i>	<i>225,392</i>
<i>Procurement Method:</i>		Quarter 1	2,817.4	56,348
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>2,817.4</i>	<i>56,348</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2,817.4	3
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>2,817.4</i>	<i>56,348</i>
<i>Date final input required:</i>		Quarter 3	2,817.4	56,348
		<i>o/w Non-Wage Recurrent</i>	<i>2,817.4</i>	<i>56,348</i>
		Quarter 4	2,817.4	56,348
		<i>o/w Non-Wage Recurrent</i>	<i>2,817.4</i>	<i>56,348</i>

#### Input to be procured: Toner Assorted

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>400.0</b>	<b>200,000</b>
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	<i>400.0</i>	<i>200,000</i>
<i>Procurement Method:</i>		Quarter 1	100.0	50,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>50,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	100.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>50,000</i>
<i>Date final input required:</i>		Quarter 3	100.0	50,000
		<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>50,000</i>
		Quarter 4	100.0	50,000
		<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>50,000</i>

Item: 221016 IFMS Recurrent costs

#### Input to be procured: Maintenance of Ifms Machines

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1651 Management of Elections

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>10.0</b>	<b>100,000</b>
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>100,000</i>
<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

### Item: 221017 Subscriptions

#### Input to be procured: Health club

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

### Item: 222001 Telecommunications

#### Input to be procured: Internet Bills

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>12.0</b>	<b>120,000</b>
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	<i>12.0</i>	<i>120,000</i>
<i>Procurement Method:</i>		Quarter 1	3.0	30,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	30,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	30,000
<i>Date final input required:</i>		Quarter 3	3.0	30,000
		<i>o/w Non-Wage Recurrent</i>	3.0	30,000
		Quarter 4	3.0	30,000
		<i>o/w Non-Wage Recurrent</i>	3.0	30,000

#### Input to be procured: Telephone bills

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1651 Management of Elections

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>54.5</b>	<b>272,400</b>
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	<i>54.5</i>	<i>272,400</i>
<i>Procurement Method:</i>		Quarter 1	13.6	68,100
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>13.6</i>	<i>68,100</i>
<i>Procurement Process Start Date:</i>		Quarter 2	13.6	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>13.6</i>	<i>68,100</i>
<i>Date final input required:</i>		Quarter 3	13.6	68,100
		<i>o/w Non-Wage Recurrent</i>	<i>13.6</i>	<i>68,100</i>
		Quarter 4	13.6	68,100
		<i>o/w Non-Wage Recurrent</i>	<i>13.6</i>	<i>68,100</i>

Item: 223001 Property Expenses

#### Input to be procured: Gabbage collection

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>9.2</b>	<b>32,200</b>
Unit cost :	3,500.0	<i>o/w Non-Wage Recurrent</i>	<i>9.2</i>	<i>32,200</i>
<i>Procurement Method:</i>		Quarter 1	2.3	8,050
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>2.3</i>	<i>8,050</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>2.3</i>	<i>8,050</i>
<i>Date final input required:</i>		Quarter 3	2.3	8,050
		<i>o/w Non-Wage Recurrent</i>	<i>2.3</i>	<i>8,050</i>
		Quarter 4	2.3	8,050
		<i>o/w Non-Wage Recurrent</i>	<i>2.3</i>	<i>8,050</i>

#### Input to be procured: Office Painting

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>2.0</b>	<b>140,000</b>
Unit cost :	70,000.0	<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>140,000</i>
<i>Procurement Method:</i>		Quarter 1	0.5	35,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.5</i>	<i>35,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.5</i>	<i>35,000</i>
<i>Date final input required:</i>		Quarter 3	0.5	35,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.5</i>	<i>35,000</i>
		Quarter 4	0.5	35,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.5</i>	<i>35,000</i>

Item: 225001 Consultancy Services- Short term

#### Input to be procured: legal fees

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1651 Management of Elections

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>100.0</b>	<b>3,000,000</b>
Unit cost :	30,000.0	<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>3,000,000</i>
<i>Procurement Method:</i>		Quarter 1	25.0	750,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>25.0</i>	<i>750,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>25.0</i>	<i>750,000</i>
<i>Date final input required:</i>		Quarter 3	25.0	750,000
		<i>o/w Non-Wage Recurrent</i>	<i>25.0</i>	<i>750,000</i>
		Quarter 4	25.0	750,000
		<i>o/w Non-Wage Recurrent</i>	<i>25.0</i>	<i>750,000</i>

#### Input to be procured: Recruitment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.0</b>	<b>50,000</b>
Unit cost :	50,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>50,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	12,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>12,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>12,500</i>
<i>Date final input required:</i>		Quarter 3	0.3	12,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>12,500</i>
		Quarter 4	0.3	12,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>12,500</i>

Item: 227002 Travel abroad

#### Input to be procured: Airtickets

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>50.0</b>	<b>75,000</b>
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	<i>50.0</i>	<i>75,000</i>
<i>Procurement Method:</i>		Quarter 1	12.5	18,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>12.5</i>	<i>18,750</i>
<i>Procurement Process Start Date:</i>		Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>12.5</i>	<i>18,750</i>
<i>Date final input required:</i>		Quarter 3	12.5	18,750
		<i>o/w Non-Wage Recurrent</i>	<i>12.5</i>	<i>18,750</i>
		Quarter 4	12.5	18,750
		<i>o/w Non-Wage Recurrent</i>	<i>12.5</i>	<i>18,750</i>

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1651 Management of Elections

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>733,403.0</b>	<b>2,933,612</b>
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	<i>733,403.0</i>	<i>2,933,612</i>
<i>Procurement Method:</i>		Quarter 1	183,350.8	733,403
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>183,350.8</i>	<i>733,403</i>
<i>Procurement Process Start Date:</i>		Quarter 2	183,350.8	183
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>183,350.8</i>	<i>733,403</i>
<i>Date final input required:</i>		Quarter 3	183,350.8	733,403
		<i>o/w Non-Wage Recurrent</i>	<i>183,350.8</i>	<i>733,403</i>
		Quarter 4	183,350.8	733,403
		<i>o/w Non-Wage Recurrent</i>	<i>183,350.8</i>	<i>733,403</i>

Item: 228001 Maintenance - Civil

#### Input to be procured: Flood mitigation

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.0</b>	<b>127,000</b>
Unit cost :	127,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>127,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	31,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>31,750</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>31,750</i>
<i>Date final input required:</i>		Quarter 3	0.3	31,750
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>31,750</i>
		Quarter 4	0.3	31,750
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>31,750</i>

#### Input to be procured: Plumbing works

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

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Service of Vehicles and Motorcycles

# Vote: 102 Electoral Commission

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1651 Management of Elections

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>449.7</b>	<b>899,400</b>
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	449.7	899,400
<i>Procurement Method:</i>		Quarter 1	112.4	224,850
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	112.4	224,850
<i>Procurement Process Start Date:</i>		Quarter 2	112.4	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	112.4	224,850
<i>Date final input required:</i>		Quarter 3	112.4	224,850
		<i>o/w Non-Wage Recurrent</i>	112.4	224,850
		Quarter 4	112.4	224,850
		<i>o/w Non-Wage Recurrent</i>	112.4	224,850

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: Repair of computers/printers and genartor

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>50.0</b>	<b>422,500</b>
Unit cost :	8,450.0	<i>o/w Non-Wage Recurrent</i>	50.0	422,500
<i>Procurement Method:</i>		Quarter 1	12.5	105,625
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	12.5	105,625
<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	105,625
<i>Date final input required:</i>		Quarter 3	12.5	105,625
		<i>o/w Non-Wage Recurrent</i>	12.5	105,625
		Quarter 4	12.5	105,625
		<i>o/w Non-Wage Recurrent</i>	12.5	105,625

#### Input to be procured: SAN

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.0</b>	<b>272,000</b>
Unit cost :	272,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	272,000
<i>Procurement Method:</i>		Quarter 1	0.3	68,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	68,000
<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	68,000
<i>Date final input required:</i>		Quarter 3	0.3	68,000
		<i>o/w Non-Wage Recurrent</i>	0.3	68,000
		Quarter 4	0.3	68,000
		<i>o/w Non-Wage Recurrent</i>	0.3	68,000

#### Input to be procured: service and maintenance

# Vote: 102 Electoral Commission

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1651 Management of Elections

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>10.0</b>	<b>219,600</b>
Unit cost :	21,960.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>219,600</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	10.0	219,600
		<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>219,600</i>

Item: 228004 Maintenance – Other

#### Input to be procured: Electrical fittings

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>6.0</b>	<b>30,000</b>
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	<i>6.0</i>	<i>30,000</i>
<i>Procurement Method:</i>		Quarter 1	1.5	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.5</i>	<i>7,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.5</i>	<i>7,500</i>
<i>Date final input required:</i>		Quarter 3	1.5	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.5</i>	<i>7,500</i>
		Quarter 4	1.5	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.5</i>	<i>7,500</i>

Output: 16510 Voter Registration and Conduct of General elections

Item: 221001 Advertising and Public Relations

#### Input to be procured: Gazettes

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>467.6</b>	<b>233,800</b>
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	<i>467.6</i>	<i>233,800</i>
<i>Procurement Method:</i>		Quarter 1	116.9	58,450
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>116.9</i>	<i>58,450</i>
<i>Procurement Process Start Date:</i>		Quarter 2	116.9	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>116.9</i>	<i>58,450</i>
<i>Date final input required:</i>		Quarter 3	116.9	58,450
		<i>o/w Non-Wage Recurrent</i>	<i>116.9</i>	<i>58,450</i>
		Quarter 4	116.9	58,450
		<i>o/w Non-Wage Recurrent</i>	<i>116.9</i>	<i>58,450</i>

#### Input to be procured: Publicity on Administrative and women council elec



## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1651 Management of Elections

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>500.0</b>	<b>1,000,000</b>
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	<i>500.0</i>	<i>1,000,000</i>
<i>Procurement Method:</i>		Quarter 1	125.0	250,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>125.0</i>	<i>250,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	125.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>125.0</i>	<i>250,000</i>
<i>Date final input required:</i>		Quarter 3	125.0	250,000
		<i>o/w Non-Wage Recurrent</i>	<i>125.0</i>	<i>250,000</i>
		Quarter 4	125.0	250,000
		<i>o/w Non-Wage Recurrent</i>	<i>125.0</i>	<i>250,000</i>

### Input to be procured: Voter Education Messages

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>50.0</b>	<b>100,000</b>
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	<i>50.0</i>	<i>100,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	50.0	100,000
		<i>o/w Non-Wage Recurrent</i>	<i>50.0</i>	<i>100,000</i>

Item: 221005 Hire of Venue (chairs, projector, etc)

### Input to be procured: Accomodation for Electoral College

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>500.0</b>	<b>120,000</b>
Unit cost :	240.0	<i>o/w Non-Wage Recurrent</i>	<i>500.0</i>	<i>120,000</i>
<i>Procurement Method:</i>		Quarter 1	125.0	30,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>125.0</i>	<i>30,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	125.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>125.0</i>	<i>30,000</i>
<i>Date final input required:</i>		Quarter 3	125.0	30,000
		<i>o/w Non-Wage Recurrent</i>	<i>125.0</i>	<i>30,000</i>
		Quarter 4	125.0	30,000
		<i>o/w Non-Wage Recurrent</i>	<i>125.0</i>	<i>30,000</i>

Item: 221009 Welfare and Entertainment

### Input to be procured: Welfare for Parkers of election Materials

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1651 Management of Elections

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>500.0</b>	<b>2,500</b>
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	<i>500.0</i>	<i>2,500</i>
<i>Procurement Method:</i>		Quarter 1	125.0	625
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>125.0</i>	<i>625</i>
<i>Procurement Process Start Date:</i>		Quarter 2	125.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>125.0</i>	<i>625</i>
<i>Date final input required:</i>		Quarter 3	125.0	625
		<i>o/w Non-Wage Recurrent</i>	<i>125.0</i>	<i>625</i>
		Quarter 4	125.0	625
		<i>o/w Non-Wage Recurrent</i>	<i>125.0</i>	<i>625</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Election Materials/Ballot papers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>66,201.8</b>	<b>1,655,045</b>
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	<i>66,201.8</i>	<i>1,655,045</i>
<i>Procurement Method:</i>		Quarter 1	16,550.4	413,761
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>16,550.4</i>	<i>413,761</i>
<i>Procurement Process Start Date:</i>		Quarter 2	16,550.4	17
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>16,550.4</i>	<i>413,761</i>
<i>Date final input required:</i>		Quarter 3	16,550.4	413,761
		<i>o/w Non-Wage Recurrent</i>	<i>16,550.4</i>	<i>413,761</i>
		Quarter 4	16,550.4	413,761
		<i>o/w Non-Wage Recurrent</i>	<i>16,550.4</i>	<i>413,761</i>

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel for supervision

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>200,000.0</b>	<b>800,000</b>
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	<i>200,000.0</i>	<i>800,000</i>
<i>Procurement Method:</i>		Quarter 1	50,000.0	200,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>50,000.0</i>	<i>200,000</i>
<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>	<i>50,000.0</i>	<i>200,000</i>
<i>Date final input required:</i>		Quarter 3	50,000.0	200,000
		<i>o/w Non-Wage Recurrent</i>	<i>50,000.0</i>	<i>200,000</i>
		Quarter 4	50,000.0	200,000
		<i>o/w Non-Wage Recurrent</i>	<i>50,000.0</i>	<i>200,000</i>

Output: 16510 Conduct of By-elections

Item: 221001 Advertising and Public Relations

#### Input to be procured: Gazettes

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1651 Management of Elections

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>400.0</b>	<b>200,000</b>
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	<i>400.0</i>	<i>200,000</i>
<i>Procurement Method:</i>		Quarter 1	100.0	50,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>50,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	100.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>50,000</i>
<i>Date final input required:</i>		Quarter 3	100.0	50,000
		<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>50,000</i>
		Quarter 4	100.0	50,000
		<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>50,000</i>

### Input to be procured: Publicity support to by -elections

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>100.0</b>	<b>200,000</b>
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	<i>100.0</i>	<i>200,000</i>
<i>Procurement Method:</i>		Quarter 1	25.0	50,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>25.0</i>	<i>50,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>25.0</i>	<i>50,000</i>
<i>Date final input required:</i>		Quarter 3	25.0	50,000
		<i>o/w Non-Wage Recurrent</i>	<i>25.0</i>	<i>50,000</i>
		Quarter 4	25.0	50,000
		<i>o/w Non-Wage Recurrent</i>	<i>25.0</i>	<i>50,000</i>

### Item: 221002 Workshops and Seminars

#### Input to be procured: Stakeholders consultatibve workshop

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>5.0</b>	<b>130,000</b>
Unit cost :	26,000.0	<i>o/w Non-Wage Recurrent</i>	<i>5.0</i>	<i>130,000</i>
<i>Procurement Method:</i>		Quarter 1	1.3	32,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>32,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>32,500</i>
<i>Date final input required:</i>		Quarter 3	1.3	32,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>32,500</i>
		Quarter 4	1.3	32,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.3</i>	<i>32,500</i>

### Input to be procured: Traing workshops

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1651 Management of Elections

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>5.0</b>	<b>100,000</b>
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	5.0	100,000
<i>Procurement Method:</i>		Quarter 1	1.3	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	25,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.3	25,000
<i>Date final input required:</i>		Quarter 3	1.3	25,000
		<i>o/w Non-Wage Recurrent</i>	1.3	25,000
		Quarter 4	1.3	25,000
		<i>o/w Non-Wage Recurrent</i>	1.3	25,000

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Polling materials

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4,000.0</b>	<b>100,000</b>
Unit cost :	25.0	<i>o/w Non-Wage Recurrent</i>	4,000.0	100,000
<i>Procurement Method:</i>		Quarter 1	1,000.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,000.0	25,000
<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	25,000
<i>Date final input required:</i>		Quarter 3	1,000.0	25,000
		<i>o/w Non-Wage Recurrent</i>	1,000.0	25,000
		Quarter 4	1,000.0	25,000
		<i>o/w Non-Wage Recurrent</i>	1,000.0	25,000

#### Input to be procured: Printing paper

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>2,000.0</b>	<b>40,000</b>
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	2,000.0	40,000
<i>Procurement Method:</i>		Quarter 1	500.0	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	500.0	10,000
<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	10,000
<i>Date final input required:</i>		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: Tarining Materials

# Vote: 102 Electoral Commission

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1651 Management of Elections

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>8,000.0</b>	<b>160,000</b>
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	<i>8,000.0</i>	<i>160,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	8,000.0	160,000
		<i>o/w Non-Wage Recurrent</i>	<i>8,000.0</i>	<i>160,000</i>

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel for monitoring & supervision

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>87,500.0</b>	<b>350,000</b>
Unit cost :	4.0	<i>o/w Non-Wage Recurrent</i>	<i>87,500.0</i>	<i>350,000</i>
<i>Procurement Method:</i>		Quarter 1	21,875.0	87,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>21,875.0</i>	<i>87,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	21,875.0	22
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>21,875.0</i>	<i>87,500</i>
<i>Date final input required:</i>		Quarter 3	21,875.0	87,500
		<i>o/w Non-Wage Recurrent</i>	<i>21,875.0</i>	<i>87,500</i>
		Quarter 4	21,875.0	87,500
		<i>o/w Non-Wage Recurrent</i>	<i>21,875.0</i>	<i>87,500</i>

Development Projects:

#### Project 0353 Support to Electoral Commission

#### Class of Output: Capital Purchases

Output: 16517 Government Buildings and Administrative Infrastructure

Item: 312101 Non-Residential Buildings

#### Input to be procured: construction of headquarter office and storage fac

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.0</b>	<b>14,564,675</b>
Unit cost :	14,564,674.8	<i>o/w GoU Development</i>	<i>0.0</i>	<i>14,564,675</i>
<i>Procurement Method:</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	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	1.0	14,564,675
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>14,564,675</i>

### Vote Function: 1654 Harmonization of Political Party Activities

Recurrent Programmes:

#### Programme 03 National Consultative Forum

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1654 Harmonization of Political Party Activities

Recurrent Programmes:

#### Programme 03 National Consultative Forum

#### Class of Output: Outputs Provided

Output: 16540 Support to the National Consultative Forum

Item: 221001 Advertising and Public Relations

#### Input to be procured: Radio & Tv talkshows

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>11.6</b>	<b>23,200</b>
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	<i>11.6</i>	<i>23,200</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	11.6	23,200
		<i>o/w Non-Wage Recurrent</i>	<i>11.6</i>	<i>23,200</i>

Item: 221002 Workshops and Seminars

#### Input to be procured: stakeholders consultative Meeting

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>3.0</b>	<b>90,000</b>
Unit cost :	30,000.0	<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>90,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	3.0	90,000
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>90,000</i>

#### Input to be procured: Refreshments

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>926.0</b>	<b>9,260</b>
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	<i>926.0</i>	<i>9,260</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	926.0	9,260
		<i>o/w Non-Wage Recurrent</i>	<i>926.0</i>	<i>9,260</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Notebooks

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1654 Harmonization of Political Party Activities

Recurrent Programmes:

#### Programme 03 National Consultative Forum

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	dozens	Annual Total	<b>298.0</b>	<b>2,980</b>
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	298.0	2,980
<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	298.0	2,980
		<i>o/w Non-Wage Recurrent</i>	298.0	2,980

#### Input to be procured: photocopying paper

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	carton	Annual Total	<b>1,000.0</b>	<b>20,000</b>
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	1,000.0	20,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1,000.0	20,000
		<i>o/w Non-Wage Recurrent</i>	1,000.0	20,000

#### Input to be procured: Toner

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>10.0</b>	<b>10,000</b>
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	10.0	10,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	10.0	10,000
		<i>o/w Non-Wage Recurrent</i>	10.0	10,000

Item: 221012 Small Office Equipment

#### Input to be procured: Bookshelf

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1654 Harmonization of Political Party Activities

Recurrent Programmes:

#### Programme 03 National Consultative Forum

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>2.0</b>	<b>4,800</b>
Unit cost :	2,400.0	<i>o/w Non-Wage Recurrent</i>	2.0	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	2.0	4,800
		<i>o/w Non-Wage Recurrent</i>	2.0	4,800

#### Input to be procured: Desktop Printer

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.0</b>	<b>3,500</b>
Unit cost :	3,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	3,500
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	1.0	3,500
		<i>o/w Non-Wage Recurrent</i>	1.0	3,500

#### Input to be procured: Flash Desks

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>7.0</b>	<b>700</b>
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	7.0	700
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	7.0	700
		<i>o/w Non-Wage Recurrent</i>	7.0	700

#### Input to be procured: Fridge



# Vote: 102 Electoral Commission

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1654 Harmonization of Political Party Activities

Recurrent Programmes:

#### Programme 03 National Consultative Forum

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	number	Annual Total	<b>1.0</b>	<b>900</b>
Unit cost :	900.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>900</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	1.0	900
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>900</i>

#### Input to be procured: Printer

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.0</b>	<b>1,500</b>
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,500</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	1.0	1,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,500</i>

#### Input to be procured: TV Decoder

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>2.0</b>	<b>400</b>
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>400</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	2.0	400
		<i>o/w Non-Wage Recurrent</i>	<i>2.0</i>	<i>400</i>

#### Input to be procured: Ups

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1654 Harmonization of Political Party Activities

Recurrent Programmes:

#### Programme 03 National Consultative Forum

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Number	Annual Total	<b>2.0</b>	<b>1,400</b>
Unit cost :	700.0	<i>o/w Non-Wage Recurrent</i>	2.0	1,400
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	2.0	1,400
		<i>o/w Non-Wage Recurrent</i>	2.0	1,400

Item: 227002 Travel abroad

#### Input to be procured: Airtickets

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>8.0</b>	<b>12,000</b>
Unit cost :	1,500.0	<i>o/w Non-Wage Recurrent</i>	8.0	12,000
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	8.0	12,000
		<i>o/w Non-Wage Recurrent</i>	8.0	12,000

#### Input to be procured: Visa Fees

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>8.0</b>	<b>4,175</b>
Unit cost :	521.9	<i>o/w Non-Wage Recurrent</i>	8.0	4,175
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	8.0	4,175
		<i>o/w Non-Wage Recurrent</i>	8.0	4,175

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: fuel

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

Vote Function: 1654Harmonization of Political Party Activities

Recurrent Programmes:

Programme 03 National Consultative Forum

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	6,439.5	25,758
Unit cost :	4.0	o/w Non-Wage Recurrent	6,439.5	25,758
Procurement Method:		Quarter 1	0.0	0
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.0	0
Procurement Process Start Date:		Quarter 2	0.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	0.0	0
Date final input required:		Quarter 3	0.0	0
		o/w Non-Wage Recurrent	0.0	0
		Quarter 4	6,439.5	25,758
		o/w Non-Wage Recurrent	6,439.5	25,758

Vote

List of Pensioners FY 2016/17

#Error

#Error

#Error

#Error

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
						#Error	#Error	#Error	#Error
Total Pension / Gratuity (Ushs)						0	0	0	0

Confirmation by Accounting Officer

Names: \_\_\_\_\_

Title: \_\_\_\_\_

Signature: \_\_\_\_\_

Date & Stamp: \_\_\_\_\_

# Vote: 105 Law Reform Commission

## VI: Vote Overview

### (i) Vote Mission Statement

*To reform and update laws in line with the social, cultural and economic needs and values of the people of Uganda.*

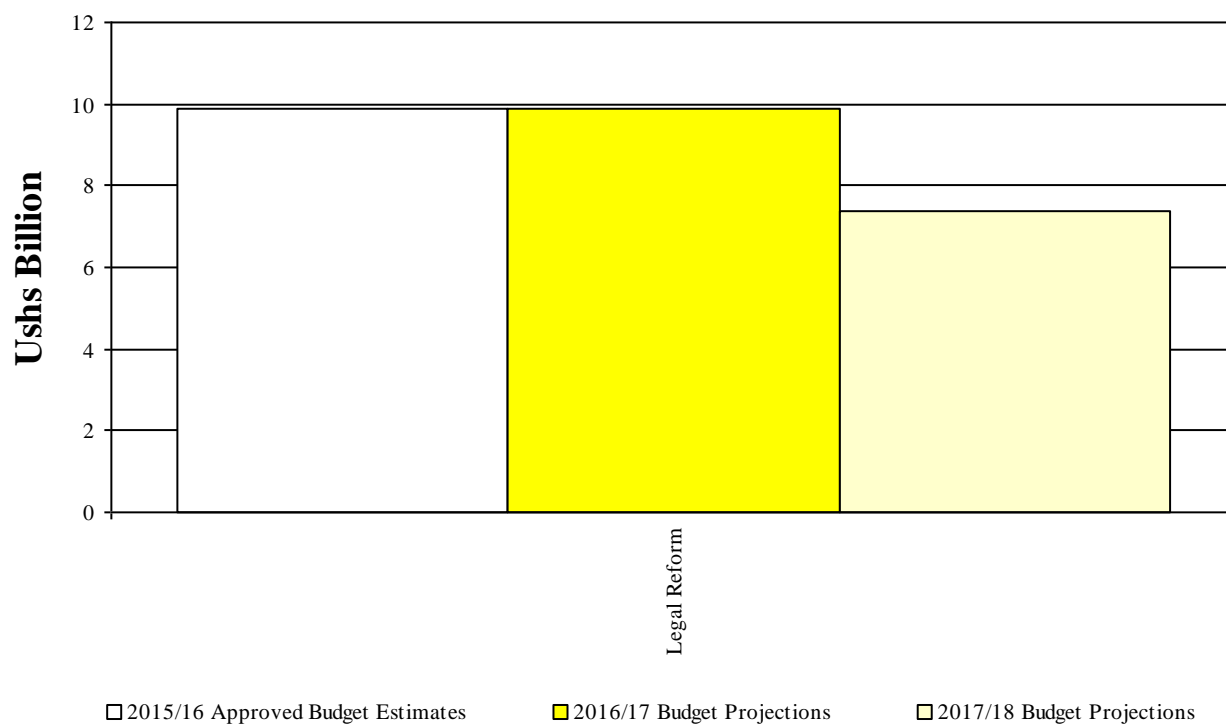
### (ii) Summary of Past Performance and Medium Term Budget Allocations

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

		2014/15	2015/16		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent	Wage	2.204	4.149	2.074	4.149	1.210	1.271
	Non Wage	4.422	5.537	2.780	5.537	5.814	6.395
Development	GoU	0.200	0.200	0.004	0.200	0.364	0.419
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>6.826</b>	<b>9.886</b>	<b>4.858</b>	<b>9.886</b>	<b>7.388</b>	<b>8.084</b>
<b>Total GoU + Ext Fin (MTEF)</b>		<b>6.826</b>	<b>9.886</b>	<b>4.858</b>	<b>9.886</b>	<b>7.388</b>	<b>8.084</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes	0.000	0.035	0.006	0.000	N/A	N/A
<b>Total Budget</b>		<b>6.826</b>	<b>9.921</b>	<b>4.864</b>	<b>9.886</b>	<b>N/A</b>	<b>N/A</b>

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: 105 Law Reform Commission

## V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

### (i) Past Vote Outputs

#### **Preliminary 2015/16 Performance**

##### a) Reform and simplification of laws

- 1) Issues paper developed for the Explosives study
- 2) A draft simplified version of the Contracts Act was developed
- 3) Issues Paper developed for the study on Informal Justice mechanisms(Land)
- 4) Study on Fundraisings completed. 5 bills submitted to Attorney General

##### Other outputs achieved

- i) Data collected and analysed for the study on Sexual and Gender Based Violence
- ii) 1st draft report and bill completed for the study on;
  - a. Codification of Laws on Trust
  - b. Succession Laws (Phase II)
- iii) 2nd draft report and bill completed for the study on;
  - a. Births and Deaths
  - b. Evidence

##### iv) Final report and draft Bill completed and submitted on ULRC study

Note: The Bills Submitted to Attorney General Include;

- i) Parliamentary Elections (Amendment) Bill;
- ii) Presidential Elections (Amendment) Bill;
- iii) National Youth Council (Amendment) Bill;
- iv) Local Government (Amendment) Bill; and
- v) National Women's Council (Amendment) Bill.

##### b) Revision of laws

- 1) Amendments incorporated in the Compendium of laws on Procedure
- 2) Final draft compendium on Electoral Laws in place
- 3) Revised 4 volumes of Sis

##### Other outputs achieved include;

- i) Final Checking of the Revised Principal Laws of Uganda completed
- ii) Draft compendium of Labour Laws in place
- iii) Identified 3 Constitutions(1962, 1966 and 1967) to be included in the compilation of previous constitutions
- c) Publication and translation of laws
  - 1) Consultant identified for translation
  - 2) Uganda Living Law Journal in print
  - 3) Succession (Phase I) in print
  - 4) Simplified Prohibition of Female Genital Mutilation Act in print
  - 5) Simplified Prevention of Trafficking In Persons Act in print
  - 6) Simplified Domestic Violence Act in print
- d) Capacity Building to revise and reform laws
  - 1) Capacity built in;
    - i. Information and Records management (2 staff)
    - ii. Monitoring and evaluation (1 staff)
- e) Advocacy for law reform
  - 1) Developed advocacy materials for Witness protection
  - 2) 1 independence newspaper supplement ran
  - 3) Procured diaries, calendars and xmas cards
  - 4) Held a radio talk show in Arua
- f) LRC Support services
  - 1) 2 quarterly performance assessment held
  - 2) 59 members of staff appraised
  - 3) Client charter developed

# Vote: 105 Law Reform Commission

- 4) HIV/AIDS awareness engagements conducted
  - 5) All office equipment were maintained
  - 6) Staff allowances and salaries paid
- Other outputs achieved include;
- i) 5 vacant positions filled
  - ii) 2 general staff meetings held
  - iii) 1 organisational development workshop held
  - iv) Final report on Employee Recognition and reward scheme produced
  - v) Human Resource policy and Procedure manual produced
  - vi) Processed retirement benefits for pensioners

## EAC meetings

1. Attended a council of Ministers Meeting/ Session of Senior Officials.
  - a. Council decisions were taken on matters of: Human Resource recruitment at the EAC Secretariat and the status of implementation of previous Council Decisions by Partner States and the Secretariat.
  - b. A report was prepared and is due for onward transmission for consideration by Summit
2. Attended the meeting of the National Implementation Committee of the EAC Common Market Protocol.
  - a. A report containing key country achievements in the implementation of the Common Market Protocol was made.
  - b. It was observed that the ULRC has done its role in identifying laws that need to be amended to comply with the CMP. The meeting, however noted that not much progress has been made in harmonisation of laws to the CMP by the MDAs; thus the meeting recommended that the Expert Sub- Committee on Harmonisation of Laws be convened for the purpose of receiving progress reports on the status of implementation from the relevant MDSs.
3. Attended a dialogue meeting with Technical Working Group on EAC matters.
  - a. EAC Treaty in article 8 stipulates what Partner States should do in order to implement the treaty; which includes mainstreaming the EAC agenda into their respective sector plans and budgets. A presentation was made by ULRC official, illustrating what the ULRC has done to mainstream EAC agenda in our work plans, budget and the formal appointment of Focal Persons. We note that the ULRC is one of the first MDAs to mainstream EAC agenda.
4. Attended negotiations for the admission of RoSS into the EAC – 3rd technical meeting
  - a. Pending matters in customs and trade concluded
  - b. Consideration of Cluster III (legal, political, peace and security) & Cluster IV (productive sectors & cross cutting issues). Commenced and completed
  - c. Reports on issue a) and Clusters III & IV mentioned above were prepared and submitted to responsibility centre for further action
  - d. Road map for EAC on the post negotiations period developed and dates for the 4th and final technical meeting combined with the high level ministerial session i.e. October (21 – 28).

## V3: Detailed Planned Outputs for FY 2016/17

### 2016/17 Planned Outputs

1. Produce a study report and draft bill on;
  - a. Product liability legislation
  - b. Grooming of children for sexual exploitation
  - c. Arbitration and Conciliation Act, Cap.4
2. Draft guidelines on criminal procedure;
3. Study commenced on the review of the land laws
4. Simplified copies of ;
  - a. the Public Order and Management Act
  - b. Customs Management Act
5. Statutory Instrument 2001-2013 revised
6. Reviewed fines and penalties contained in the Principal and Subsidiary laws
7. Translated and published laws;
8. The Constitution;
  - a. Lugbara

# Vote: 105 Law Reform Commission

- b. Alur
  - ii) The Cumulative Supplement of the laws of Uganda
  - iii) The Uganda Living Law Journal
- 8 Capacity built in;
  - a. Short term;
    - i) Legislative drafting
    - ii) Balanced score card
    - iii) Customer Care
    - iv) Report writing
    - v) Management
    - vi) Corporate Governance
  - b. Long term;
    - i) Office and Information Management
  - c. Attachments to relevant Institutions
- 9. Awareness and dissemination of laws;
  - a. Pre-enactment awareness;
    - i) Marriage and Divorce Bill
    - ii) Children (Amendment) Bill
    - iii) Witness Protection Bill
  - b. Post-enactment awareness and dissemination;
    - i) Domestic Violence Act
    - ii) Public Order Management Act
    - iii) Anti-torture Act
- 10. Support services;
  - a. Budget Conference
  - b. Quarterly performance reviews
  - c. Monitoring and Evaluation of Projects
  - d. Repairs and Maintenance of Equipment
  - e. Subscriptions to research facilities;
    - i) Online libraries and journals
    - ii) Uganda Gazette
    - iii) Local journals and Newspapers
  - f. Station Wagon procured
  - g. Vacant Posts filled
  - h. Participate in local and international professional forums;
    - i) Association of Law Reform Agencies in Eastern and Southern Africa (ALRAESA)
    - ii) Commonwealth Association of Legislative Counsel (CALC)
    - iii) UNICTRAL working group meetings
    - iv) East African Law Society
    - v) Commonwealth Association of Law Reform Agencies
    - vi) CAPAM & AAPAM
    - vii) Annual CIPS conference

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

<b>Vote Function: 12 52 Legal Reform</b>	
<b>Vote Function Profile</b>	
<b>Responsible Officer:</b>	Accounting Officer
<b>Services:</b>	<p>Study and keep under constant review the Acts and other laws comprising the laws of Uganda with a view to making recommendations for their systematic improvement, development, modernisation through reform and revision. This is achieved through putting emphasis on the following:</p> <ul style="list-style-type: none"> <li>(a) the elimination of anomalies in the law, the repeal of obsolete and unnecessary laws and the simplification and translation of the law;</li> <li>(b) the reflection in the laws of Uganda the customs, values and norms of society</li> </ul>



# Vote: 105 Law Reform Commission

## Vote Function: 12 52 Legal Reform

in Uganda as well as concepts consistent with the United Nations Charter and the African Charter on Human and Peoples Rights;

c) the development of new areas in the law by making the laws responsive to the changing needs of the society in Uganda;

(d) the adoption of new or more effective methods or both for the administration of the law and dispensation of justice; and

(e) the integration and unification of the laws of Uganda.

### Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
<b>Recurrent Programmes</b>	
01 Headquarters	Accounting Officer
<b>Development Projects</b>	
0356 Law Reform Commission	Accounting Officer

### Programme 01 Headquarters

#### Programme Profile

Responsible Officer: Accounting Officer

**Objectives:** Study and keep under constant review the Acts and all other laws comprising the laws of Uganda with a view to making recommendations for their systematic improvement, development, modernisation through reform and revision.

**Outputs:** (1) Simplified and translated laws, regulations and procedures. (2) Strengthen revision, reform, enactment and harmonisation of laws. (3) Enhanced capacity of the Commission to undertake law reform and revision, and (4) Increased public awareness of the laws and law reform processes.

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>12 52 01 Reform and simplification of laws</b>	1) Study reports and draft Bills on the following: a) Explosives Act, b) Proceeds of Crime, c) Succession laws (Phase II) 2) Simplified Contracts Act	1) Issues paper developed for the Explosives study 2) A draft simplified version of the Contracts Act was developed 3) Issues Paper developed for the study on Informal Justice mechanisms (Land) 4) Study on Fundraisings completed. 5 bills submitted to Attorney General  Other outputs achieved i) Data collected and analysed for the study on Sexual and Gender Based Violence ii) 1st draft report and bill completed for the study on; a. Codification of Laws on Trust b. Succession Laws (Phase II) iii) 2nd draft report and bill completed for the study on; a. Births and Deaths b. Evidence iv) Final report and draft Bill completed and submitted on ULRC study	1. Produce a study report and draft bill on; a. Product liability legislation b. Grooming of children for sexual exploitation c. Arbitration and Conciliation Act, Cap.4 2. Draft guidelines on criminal procedure; 3. Study commenced on the review of the land laws 4. Simplified copies of ; a. the Public Order and Management Act b. Customs Management Act
<b>Total</b>	<b>4,719,128</b>	<b>2,101,381</b>	<b>4,719,128</b>
<b>Wage Recurrent</b>	<b>3,597,000</b>	<b>1,571,834</b>	<b>3,597,000</b>
<b>Non Wage Recurrent</b>	<b>1,122,128</b>	<b>529,547</b>	<b>1,122,128</b>

# Vote: 105 Law Reform Commission

## Vote Function: 12 52 Legal Reform

### Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>12 52 02 Revision of laws</b>	1) Compile and produce Compendia of: a) Laws on Procedure (grey book) b) Electoral laws 2) A draft revised Subsidiary Laws contained in the 2000 edition.	1) Amendments incorporated in the Compendium of laws on Procedure 2) Final draft compendium on Electoral Laws in place 3) Revised 4 volumes of Sis  Other outputs achieved include: i) Final Checking of the Revised Principal Laws of Uganda completed ii) Draft compendium of Labour Laws in place iii) Identified 3 Constitutions (1962, 1966 and 1967) to be included in the compilation of previous constitutions	1. Statutory Instrument 2001-2013 revised 2. Reviewed fines and penalties contained in the Principal and Subsidiary laws
<b>Total</b>	<b>851,070</b>	<b>403,049</b>	<b>851,070</b>
<b>Wage Recurrent</b>	<b>135,000</b>	<b>67,500</b>	<b>135,000</b>
<b>Non Wage Recurrent</b>	<b>716,070</b>	<b>335,549</b>	<b>716,070</b>
<b>12 52 03 Publication and translation of laws</b>	1) Translate and print the Constitution into Ateso & Lugbara 2) Print and publish the 7th Edition of the Principal laws of Uganda. 3) Commission Annual report; and 4) Ministerial Policy Statement	1) Consultant identified for translation 2) Uganda Living Law Journal in print 3) Succession (Phase I) in print 4) Simplified Prohibition of Female Genital Mutilation Act in print 5) Simplified Prevention of Trafficking In Persons Act in print 6) Simplified Domestic Violence Act in print	1. Translated and published laws; i) The Constitution; a. Lugbara b. Alur ii) The Cumulative Supplement of the laws of Uganda iii) The Uganda Living Law Journal iv) The Commission Annual report v) The Commission MPS VI) Study report on Birth and Death vii) Study report on Penal Code viii) Study report on grooming for sexual exploitation ix) Simplified Local Government Act
<b>Total</b>	<b>655,950</b>	<b>289,290</b>	<b>655,950</b>
<b>Wage Recurrent</b>	<b>25,750</b>	<b>12,875</b>	<b>25,750</b>
<b>Non Wage Recurrent</b>	<b>630,200</b>	<b>276,415</b>	<b>630,200</b>
<b>12 52 04 Capacity building to revise and reform laws</b>	Improved skills in: 1) research, 2) report writing, 3) management skills, 4) governance, and 5) legislative drafting.	1) Capacity built in; i. Information and Records management (2 staff) ii. Monitoring and evaluation (1 staff)	1 Capacity built in; a. Short term; i) Legislative drafting ii) Balanced score card iii) Customer Care iv) Report writing v) Management vi) Corporate Governance b. Long term; i) Office and Information Management c. Attachments to relevant Institutions
<b>Total</b>	<b>645,701</b>	<b>300,366</b>	<b>645,701</b>
<b>Wage Recurrent</b>	<b>58,000</b>	<b>29,000</b>	<b>58,000</b>
<b>Non Wage Recurrent</b>	<b>587,701</b>	<b>271,366</b>	<b>587,701</b>
<b>12 52 05 Advocacy for Law Reform</b>	1. Revised Principal laws 2. Radio talk shows 3. 2 newspaper supplements 4. Assorted branded products, brochures and banners	1) Developed advocacy materials for Witness protection 2) 1 independence newspaper supplement ran 3) Procured diaries, calendars and xmas cards 4) Held a radio talk show in Arua	1. Awareness and dissemination of laws; a. Pre-enactment awareness; i) Marriage and Divorce Bill ii) Children (Amendment) Bill iii) Witness Protection Bill b. Post-enactment awareness and dissemination; i) Domestic Violence Act ii) Public Order Management

# Vote: 105 Law Reform Commission

## Vote Function: 12 52 Legal Reform

### Programme 01 Headquarters

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
			Act iii) Anti-torture Act	
<b>Total</b>	<b>686,285</b>	<b>311,772</b>	<b>686,285</b>	
<b>Wage Recurrent</b>	<b>78,000</b>	<b>33,825</b>	<b>78,000</b>	
<b>Non Wage Recurrent</b>	<b>608,285</b>	<b>277,947</b>	<b>608,285</b>	
<b>12 52 06 LRC Support Services</b>	1) Quarterly performance assessment 2) Staff performance appraisals 3) Anti-corruption strategy 4) Client charter 5) HIV/AIDS awareness programs 6) Maintenance of office and transport equipment 7) Payment of monthly staff salaries and allowances	1) 2 quarterly performance assessment held 2) 59 members of staff appraised 3) Client charter developed 4) HIV/AIDS awareness engagements conducted 5) All office equipment were maintained 6) Staff allowances and salaries paid  Other outputs achieved include: i) 5 vacant positions filled ii) 2 general staff meetings held iii) 1 organisational development workshop held iv) Final report on Employee Recognition and reward scheme produced v) Human Resource policy and Procedure manual produced vi) Processed retirement benefits for pensioners	1. Support services; a. Budget Conference b. Quarterly performance reviews c. Monitoring and Evaluation of Projects d. Repairs and Maintenance of Equipment e. Subscriptions to research facilities; i) Online libraries and journals ii) Uganda Gazette iii) Local journals and Newspapers f. Station Wagon procured g. Vacant Posts filled h. Participate in local and international professional forums; i) Association of Law Reform Agencies in Eastern and Southern Africa (ALRAESA) ii) Commonwealth Association of Legislative Counsel (CALC) iii) UNICTRAL working group meetings iv) East African Law Society v) Commonwealth Association of Law Reform Agencies vi) CAPAM & AAPAM vii) Annual CIPS conference	
<b>Total</b>	<b>2,127,381</b>	<b>930,988</b>	<b>2,127,381</b>	
<b>Wage Recurrent</b>	<b>255,000</b>	<b>127,025</b>	<b>255,000</b>	
<b>Non Wage Recurrent</b>	<b>1,872,381</b>	<b>803,963</b>	<b>1,872,381</b>	
<b>GRAND TOTAL</b>	<b>9,685,515</b>	<b>4,336,846</b>	<b>9,685,515</b>	
<b>Wage Recurrent</b>	<b>4,148,750</b>	<b>1,842,059</b>	<b>4,148,750</b>	
<b>Non Wage Recurrent</b>	<b>5,536,765</b>	<b>2,494,787</b>	<b>5,536,765</b>	

### Project 0356 Law Reform Commission

#### Project Profile

**Responsible Officer:** Accounting Officer

**Objectives:** To enhance capacity to carry out research for review, reform and legislation of laws.

**Outputs:** 1 vehicle procured per financial year over the next 3 years.

**Start Date:** 7/1/2015 **Projected End Date:** 6/30/2020

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>12 52 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	One station wagon	Procurement process on course	A station wagon and Motorcycle	

# Vote: 105 Law Reform Commission

<b>Vote Function: 12 52 Legal Reform</b>				
<b>Project 0356 Law Reform Commission</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Total</b>	<b>210,000</b>	<b>0</b>	<b>185,000</b>	
<i>GoU Development</i>	<i>210,000</i>	<i>0</i>	<i>185,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>125276 Purchase of Office and ICT Equipment, including Software</b>	AC unit, 1 laptop, 6 cabinets, a camera, 1 server	AC unit procured	Biometric Access control (phase 2)	
<b>Total</b>	<b>20,020</b>	<b>0</b>	<b>10,020</b>	
<i>GoU Development</i>	<i>20,020</i>	<i>0</i>	<i>10,020</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>125278 Purchase of Office and Residential Furniture and Fittings</b>	10 conference chairs	N/A	6 Office chairs, 2 office tables	
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	
<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>235,020</b>	<b>0</b>	<b>200,020</b>	
<i>GoU Development</i>	<i>235,020</i>	<i>0</i>	<i>200,020</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: 105 Law Reform Commission						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
<b>Vote: 105 Law Reform Commission</b>						
<b>Vote Function:1252 Legal Reform</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>6.826</b>	<b>9.886</b>	<b>4.858</b>	<b>9.886</b>	<b>7.388</b>	<b>8.084</b>
<i>VF Cost Excluding Ext. Fin</i>	6.826	9.886	4.858			
<b>Cost of Vote Services (US\$ Bn)</b>	<b>6.826</b>	<b>9.886</b>	<b>4.858</b>	<b>9.886</b>	<b>7.388</b>	<b>8.084</b>
	6.826	9.886	4.858			

\* Excluding Taxes and Arrears

## Medium Term Plans

The Commission is reviewing its current strategic plan with a view of aligning it to the NDPII under the following core activities:

- 1) Updating of laws;
- 2) Awareness creation;
- 3) Translation of laws;

The above core activities will be hinged on the following strategies;

- 1) Encouraging inclusive participation
- 2) Capacity building (Retooling and training)

### (i) Measures to improve Efficiency

The Commission plans to undertake the following to improve its efficiency in service delivery;

- 1) Strengthen the planning and monitoring component
- 2) Equip/enhance staff skills
- 3) Improve skill sin our core competences

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1252 Legal Reform</i>					
Reform and legislation		120,000		150,000	Budgeted funds are released as planned

# Vote: 105 Law Reform Commission

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
of laws					
Printing and publication		22,800		3,125	The exchange rate remains stable. The Law Revision Bill is enacted
Participate in East Africa Community and Regional Meetings		15,477		20,000	Funds are secured

## (ii) Vote Investment Plans

N/A

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	9.7	9.7	7.1	7.9	98.0%	98.0%	96.3%	97.5%
Investment (Capital Purchases)	0.2	0.2	0.3	0.2	2.0%	2.0%	3.7%	2.5%
<b>Grand Total</b>	<b>9.9</b>	<b>9.9</b>	<b>7.4</b>	<b>8.1</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

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

## (iii) Priority Vote Actions to Improve Sector Performance

The Commission plans to undertake the following to improve its efficiency in service delivery;

- 1) Strengthen the planning and monitoring component
- 2) Equip/enhance staff skills
- 3) Improve skill sin our core competences

**Table V3.6: Vote Actions to Improve Sector Performance**

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development</b>			
Vote Function: 12 52 Legal Reform			
<i>VF Performance Issue: Inadequate capacity to reform and revise laws</i>			
Improved skills in: research, report writing, management skills, governance, legislative drafting,	Capacity built in; i. Information and Records management (2 staff) ii. Monitoring and evaluation (1 staff)	Build staff capacity in areas of reform, revision and management.	1. Arrange tailor made trainings 2. Identify and utilize training institutions/ facilitators of repute nationally and internationally
<i>VF Performance Issue: Participation in East African Treaty</i>			
Attend and participate in EAC programs	1. Attended a council of Ministers Meeting/ Session of Senior Officials. a. Council decisions were taken on matters of: Human Resource recruitment at the EAC Secretariat and the status of implementation of previous Council Decisions by Partner States and the Secretariat. b. A report was prepared and is due for onward transmission for consideration by Summit 2. Attended the meeting of the National Implementation Committee of the EAC Common Market Protocol. a. A report containing key country achievements in the implementation of the Common Market Protocol was made. b. It was observed that the ULRC has done its role in	Improve Commission visibility through enhanced advocacy and public relations	Lobby for funds to enable a holistic participation in EAC activities

# Vote: 105 Law Reform Commission

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
	<p>identifying laws that need to be amended to comply with the CMP. The meeting, however noted that not much progress has been made in harmonisation of laws to the CMP by the MDAs; thus the meeting recommended that the Expert Sub-Committee on Harmonisation of Laws be convened for the purpose of receiving progress reports on the status of implementation from the relevant MDSs.</p> <p>3. Attended a dialogue meeting with Technical Working Group on EAC matters.</p> <p>a. EAC Treaty in article 8 stipulates what Partner States should do in order to implement the treaty; which includes mainstreaming the EAC agenda into their respective sector plans and budgets. A presentation was made by ULRC official, illustrating what the ULRC has done to mainstream EAC agenda in our work plans, budget and the formal appointment of Focal Persons. We note that the ULRC is one of the first MDAs to mainstream EAC agenda.</p> <p>4. Attended negotiations for the admission of RoSS into the EAC – 3rd technical meeting</p> <p>a. Pending matters in customs and trade concluded</p> <p>b. Consideration of Cluster III (legal, political, peace and security) &amp; Cluster IV (productive sectors &amp; cross cutting issues). Commenced and completed</p> <p>c. Reports on issue a) and Clusters III &amp; IV mentioned above were prepared and submitted to responsibility centre for further action</p> <p>d. Road map for EAC on the post negotiations period developed and dates for the 4th and final technical meeting combined with the high level ministerial session i.e. October (21 – 28).</p>		
VF Performance Issue:	Uncertainty of Project completion time		
Identify project implementation issues / challenges	N/A	Reduce the average time taken to reform a law from 24 months to 18 months	Schedule and monitor project implementation and ensure timeliness.

# Vote: 105 Law Reform Commission

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\***

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 105 Law Reform Commission						
1252 Legal Reform	6.826	9.886	4.858	9.886	7.388	8.084
Total for Vote:	6.826	9.886	4.858	9.886	7.388	8.084

## (i) The Total Budget over the Medium Term

The budget has remained relatively constant over the medium term

## (ii) The major expenditure allocations in the Vote for 2016/17

The major allocations by vote function are; LRC support services, publication and translation of laws, revision of laws, reform of laws and simplification of laws.

## (iii) The major planned changes in resource allocations within the Vote for 2016/17

N/A

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1276 Legal Reform</i>	
<b>Output:</b> 1252 76 Purchase of Office and ICT Equipment, including Software	
<b>US\$ Bn:</b> -0.010	
N/A	

**Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item**

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
<b>Output Class: Outputs Provided</b>	<b>9,685.5</b>	<b>0.0</b>	<b>9,685.5</b>	<b>9,685.5</b>	<b>0.0</b>	<b>9,685.5</b>
211103 Allowances	2,137.0	0.0	2,137.0	2,137.0	0.0	2,137.0
211104 Statutory salaries	4,148.8	0.0	4,148.8	4,148.8	0.0	4,148.8
212101 Social Security Contributions	415.0	0.0	415.0	415.0	0.0	415.0
213001 Medical expenses (To employees)	10.0	0.0	10.0	10.0	0.0	10.0
213002 Incapacity, death benefits and funeral expen	5.0	0.0	5.0	5.0	0.0	5.0
213004 Gratuity Expenses	46.0	0.0	46.0	46.9	0.0	46.9
221001 Advertising and Public Relations	75.0	0.0	75.0	74.1	0.0	74.1
221002 Workshops and Seminars	407.9	0.0	407.9	447.4	0.0	447.4
221003 Staff Training	110.0	0.0	110.0	110.0	0.0	110.0
221004 Recruitment Expenses	25.0	0.0	25.0	10.0	0.0	10.0
221005 Hire of Venue (chairs, projector, etc)	10.0	0.0	10.0	10.0	0.0	10.0
221006 Commissions and related charges	250.0	0.0	250.0	250.0	0.0	250.0
221007 Books, Periodicals & Newspapers	76.6	0.0	76.6	22.0	0.0	22.0
221008 Computer supplies and Information Technol	51.7	0.0	51.7	44.7	0.0	44.7
221009 Welfare and Entertainment	110.0	0.0	110.0	103.0	0.0	103.0
221011 Printing, Stationery, Photocopying and Bind	266.7	0.0	266.7	246.7	0.0	246.7
221012 Small Office Equipment	6.0	0.0	6.0	6.0	0.0	6.0
221016 IFMS Recurrent costs	0.0	0.0	0.0	9.4	0.0	9.4
221017 Subscriptions	0.0	0.0	0.0	54.6	0.0	54.6
222001 Telecommunications	79.5	0.0	79.5	30.6	0.0	30.6
222002 Postage and Courier	2.0	0.0	2.0	2.0	0.0	2.0
222003 Information and communications technolog	0.0	0.0	0.0	39.0	0.0	39.0
223003 Rent – (Produced Assets) to private entities	672.4	0.0	672.4	603.4	0.0	603.4
223005 Electricity	48.0	0.0	48.0	60.0	0.0	60.0
224004 Cleaning and Sanitation	27.9	0.0	27.9	27.9	0.0	27.9
225001 Consultancy Services- Short term	53.0	0.0	53.0	101.0	0.0	101.0
227001 Travel inland	153.0	0.0	153.0	163.0	0.0	163.0

# Vote: 105 Law Reform Commission

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
227002 Travel abroad	120.0	0.0	120.0	119.0	0.0	119.0
227004 Fuel, Lubricants and Oils	220.0	0.0	220.0	220.0	0.0	220.0
228001 Maintenance - Civil	1.0	0.0	1.0	1.0	0.0	1.0
228002 Maintenance - Vehicles	140.0	0.0	140.0	140.0	0.0	140.0
228003 Maintenance – Machinery, Equipment & Fu	15.0	0.0	15.0	25.0	0.0	25.0
228004 Maintenance – Other	3.0	0.0	3.0	3.0	0.0	3.0
<b>Output Class: Capital Purchases</b>	<b>235.0</b>	<b>0.0</b>	<b>235.0</b>	<b>200.0</b>	<b>0.0</b>	<b>200.0</b>
312201 Transport Equipment	175.0	0.0	175.0	185.0	0.0	185.0
312202 Machinery and Equipment	20.0	0.0	20.0	10.0	0.0	10.0
312203 Furniture & Fixtures	5.0	0.0	5.0	5.0	0.0	5.0
312204 Taxes on Machinery, Furniture & Vehicles	35.0	0.0	35.0	0.0	0.0	0.0
<b>Grand Total:</b>	<b>9,920.5</b>	<b>0.0</b>	<b>9,920.5</b>	<b>9,885.5</b>	<b>0.0</b>	<b>9,885.5</b>
<i>Total Excluding Taxes and Arrears</i>	<i>9,885.5</i>	<i>0.0</i>	<i>9,885.5</i>	<i>9,885.5</i>	<i>0.0</i>	<i>9,885.5</i>

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

### (i) Cross-cutting Policy Issues

#### (a) Gender and Equity

**Objective:** To promote gender mainstreaming in planning and implementation in all programs

*Issue of Concern :* Continuous need to mainstream gender in implementation of programs

*Proposed Interventions*

1. Provide flexible time for breast feeding mothers,
2. Equitable representation of both genders in implementation of programs

*Budget Allocations* UGX billion 0.01

*Performance Indicators* Number of plans with gender based issues

#### (b) HIV/AIDS

**Objective:** To continuously promote staff awareness on HIV/AIDS issues at the workplace

*Issue of Concern :* Inadequate HIV/AIDS related services at the work place

*Proposed Interventions*

1. Counseling activities
2. Prevention interventions
3. Implement the HIV/AIDS policy at the workplace

*Budget Allocations* UGX billion 0.021

*Performance Indicators*

- Number of HIV awareness sessions conducted
- Number of counseling session conducted

#### (c) Environment

**Objective:** To contribute to the protection and preservation of the environment

*Issue of Concern :* Need to preserve the Environment

*Proposed Interventions*

1. Promote paper less communication
2. Use of energy saving devices
3. Implement the National Environment (control of smoking in public places) Regulations, 2004



# Vote: 105 Law Reform Commission

*Budget Allocations* UGX billion 0.002

*Performance Indicators*

1. Number of energy saving devices at the workplace
2. Non smoking awareness signages at the workplace

## (ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of publications			2.000		6.000
Miscellaneous receipts/income			0.002	0.000	0.003
	<b>Total:</b>		<b>2.002</b>	<b>0.000</b>	<b>6.003</b>

The projection is based the printing of the revised Principal Laws

# Vote:105 Law Reform Commission

## Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates by Individuals</b>	<b>2016/17 Draft Estimates by Appointing Authority</b>
Permanent Staff 211101	0	0
Contract Staff 211102	146,565	146,565
Statutory 211104	3,988,193	3,988,193
Missions 211105	0	0
<b>Total Budget</b>	<b>4,134,758</b>	<b>4,134,758</b>

#Error

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
		#Error	#Error	#Error	#Error	#Error	#Error	#Error	
TOTAL POSTS		0	0	0	0	TOTAL WAGE	0	0	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

## Vote Function 1252: Legal Reform

### Program : Headquarters

### CostCentre: Finance and Admin

### District :

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/995	Procurement Officer	LR4	6,270,000	75,240,000	LR4	6,270,000	75,240,000	0
P/996	Internal Auditor	LR4	6,270,000	75,240,000	LR4	6,270,000	75,240,000	0

### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/121	OBOL DAVID OTORI	LR1B	10,084,500	121,014,000	LR1B	10,084,500	121,014,000	0
P/035	ATWIJUKIRE GEORGE	LR3	7,452,000	89,424,000	LR3	7,452,000	89,424,000	0
P/004	WAMBETE MUBIYI PETER	LR3	7,452,000	89,424,000	LR3	7,452,000	89,424,000	0
P/052	MUGISHA BEATRICE	LR3B	4,968,000	59,616,000	LR3B	4,968,000	59,616,000	0
P/124	MWEBE SEJJUBWA JONATHA	LR4	6,270,000	75,240,000	LR4	6,270,000	75,240,000	0
P/032	KHAKASA MARGARET	LR4C	4,070,000	48,840,000	LR4C	4,070,000	48,840,000	0
P/051	MURUNGI JOYCE	LR4C	4,070,000	48,840,000	LR4C	4,070,000	48,840,000	0
P/012	NERIMA GRACE	LR4C	4,070,000	48,840,000	LR4C	4,070,000	48,840,000	0
P/050	TUHAISE WINFRED	LR5	3,810,000	45,720,000	LR5	3,810,000	45,720,000	0
P/031	BAHINGIRE JOSEPHINE B.	LR5B	3,048,000	36,576,000	LR5B	3,048,000	36,576,000	0
P/097	KYOBUTUNGI MIRIA	LR6	2,152,000	25,824,000	LR6	2,152,000	25,824,000	0
P/098	MALINGA MOSES	LR6	2,152,000	25,824,000	LR6	2,152,000	25,824,000	0
P/102	KAMURE RICHARD	LR6B	2,831,850	33,982,200	LR6B	2,831,850	33,982,200	0

495

## Vote Function 1252: Legal Reform

### Program : Headquarters

### CostCentre: Finance and Admin

### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/084	SSAMANYA ANGELLA	LR7	2,085,000	25,020,000	LR7	2,085,000	25,020,000	0
P/060	KICONCO EMILY	LR8	1,561,000	18,732,000	LR8	1,561,000	18,732,000	0
P/134	NUWAGABA EDWINNE AGAB	LR8	1,561,000	18,732,000	LR8	1,561,000	18,732,000	0
P/085	KARIWABO ERIC	LR8	1,561,000	18,732,000	LR8	1,561,000	18,732,000	0
P/065	MUBAKYE SAMUEL	LR8	1,561,000	18,732,000	LR8	1,561,000	18,732,000	0
P/047	EKAJO KAROLI	LR8	1,561,000	18,732,000	LR8	1,561,000	18,732,000	0
P/027	ONZIMA SIMON	LR8	1,561,000	18,732,000	LR8	1,561,000	18,732,000	0
P/026	TURYATEMBA LABAN	LR8	1,561,000	18,732,000	LR8	1,561,000	18,732,000	0
P/020	KAYIIRA JOSEPH	LR8	1,561,000	18,732,000	LR8	1,561,000	18,732,000	0
P/072	SALIM SULAIMAN	LR8	1,561,000	18,732,000	LR8	1,561,000	18,732,000	0

### District : Mukono

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/125	MUSAAZI JAMES	LR3	7,452,000	89,424,000	LR3	7,452,000	89,424,000	0
P/016	MANDA JAMES	LR5	3,810,000	45,720,000	LR5	3,810,000	45,720,000	0
P/108	NANDUDU JOY	LR7	2,085,000	25,020,000	LR7	2,085,000	25,020,000	0
P/113	KAMINZA PETER	LR8	1,561,000	18,732,000	LR8	1,561,000	18,732,000	0

***Vote Function 1252: Legal Reform******Program : Headquarters******CostCentre: Finance and Admin******District : Wakiso***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/107	APOPEL MOSES	LR2	8,280,000	99,360,000	LR2	8,280,000	99,360,000	0
P/053	NADUNGA ZITTA	LR2B	5,686,000	68,232,000	LR2B	5,686,000	68,232,000	0
P/033	NASSANGA PROSSY	LR4	6,270,000	75,240,000	LR4	6,270,000	75,240,000	0
P/010	IRAKIZA BABRA	LR4	6,270,000	75,240,000	LR4	6,270,000	75,240,000	0
P/044	WAMBI MOSES	LR4B	4,125,000	49,500,000	LR4B	4,125,000	49,500,000	0
P/112	LWANGA KIWANUKA SAMUE	LR5	3,810,000	45,720,000	LR5	3,810,000	45,720,000	0
P/099	EKALLAM ENOCK ADOA	LR5	3,810,000	45,720,000	LR5	3,810,000	45,720,000	0
P/111	BAGUMA MOROTOTO LEONA	LR6	2,152,000	25,824,000	LR6	2,152,000	25,824,000	0
P/019	NAMUDDU MARGARET	LR8	1,561,000	18,732,000	LR8	1,561,000	18,732,000	0

***CostCentre: Law Revision******District :***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/999	Asst. Comm-Law Rev	LR1C	9,235,050	110,820,600	LR1C	9,235,050	110,820,600	0

## Vote Function 1252: Legal Reform

Program : Headquarters

CostCentre: Law Revision

District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/056	OCHAGO FLORENCE	LR1B	10,084,500	121,014,000	LR1B	10,084,500	121,014,000	0
P/131	MAJAMBERE ESTHER	LR2	8,280,000	99,360,000	LR2	8,280,000	99,360,000	0
P/103	OMAL ISABEL FREMONE	LR2	8,280,000	99,360,000	LR2	8,280,000	99,360,000	0
P/076	KATOOKO FRANCES	LR3	7,452,000	89,424,000	LR3	7,452,000	89,424,000	0
P/118	NIBARUNGYI CAROLYN	LR4	6,270,000	75,240,000	LR4	6,270,000	75,240,000	0
P/128	TURYASINGURA BABRA	LR4	6,270,000	75,240,000	LR4	6,270,000	75,240,000	0

District : Mukono

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/034	OMARA ABONG LUCAS	LR1A	12,213,750	146,565,000	LR1A	12,213,750	146,565,000	0

CostCentre: Reform

District :

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/998	Asst Comm-Law Ref	LR1C	9,235,050	110,820,600	LR1C	9,235,050	110,820,600	0
P/994	Senior Legal Officer	LR3	7,452,000	89,424,000	LR3	7,452,000	89,424,000	0

## Vote Function 1252: Legal Reform

### Program : Headquarters

### CostCentre: Reform

### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/090	KOOTE ANNET	LR2	8,280,000	99,360,000	LR2	8,280,000	99,360,000	0
P/078	AKUNO JACKIE	LR2	8,280,000	99,360,000	LR2	8,280,000	99,360,000	0
P/043	ODOKI PHILIP	LR2	8,280,000	99,360,000	LR2	8,280,000	99,360,000	0
P/041	AKUBU JEROLINE	LR2	8,280,000	99,360,000	LR2	8,280,000	99,360,000	0
P/087	KAWOOYA TESSA BAKAYANA	LR3	7,452,000	89,424,000	LR3	7,452,000	89,424,000	0
P/055	ADONGO JANE FRANCES	LR3	7,452,000	89,424,000	LR3	7,452,000	89,424,000	0
P/122	KISAMBA AGNES	LR3	7,452,000	89,424,000	LR3	7,452,000	89,424,000	0
P/079	KIWANUKA LILIAN	LR3	7,452,000	89,424,000	LR3	7,452,000	89,424,000	0
P/094	RUTAREMWA KENNETH	LR4	6,270,000	75,240,000	LR4	6,270,000	75,240,000	0
P/119	OKELLO EUGENE PACELLI	LR4	6,270,000	75,240,000	LR4	6,270,000	75,240,000	0
P/123	LAMUNO SHEILLA	LR4	6,270,000	75,240,000	LR4	6,270,000	75,240,000	0
P/127	ARWAKO PATRICIA	LR4	6,270,000	75,240,000	LR4	6,270,000	75,240,000	0
P/029	BIRUNGI CHARLES	LR4	6,270,000	75,240,000	LR4	6,270,000	75,240,000	0

### District : Wakiso

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/117	NYAKAANA MABIHO PATRIC	LR1B	10,084,500	121,014,000	LR1B	10,084,500	121,014,000	0
P/086	KHAUKHA ANDREW	LR3	7,452,000	89,424,000	LR3	7,452,000	89,424,000	0



Vote Function 1252: Legal Reform

Program : Headquarters

Total Annual Salary (Ushs) for Program : Headquarters	4,134,758,400			4,134,758,400	0
Total Annual Salary (Ushs) for : Law Reform Commission	4,134,758,400			4,134,758,400	0

Vote: 105

Law Reform Commission

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

Sector:Justice, Law and Order

Vote Function: 1252      Legal Reform

Recurrent Programmes:

Programme 01 Headquarters

Development Projects:

Project 0356 Law Reform Commision

*Vote Function 1252: Legal Reform**Program : Headquarters**CostCentre: ULRC**District : KAMPALA*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
p/995		Akoo Alice				0	385,271	4,623,252	0
P/015	605001	Barugahare Sophia	10/1/1949	Senior Accounts Assistant	U5	377,749	390,668	4,688,016	0
P/120	869143	Chairperson		Chairperson	U1S-Le	5,368,200	0	0	27,666,090
P/161	000930	Kamateeka Jovah	3/6/1954	Under secretary	U1	1,447,631	876,000	10,512,000	0
P/066		Kisukiro Stephen	2/23/1947	Principal Assistant Secret	U2	640,995	766,845	9,202,140	0
P/034	801489	Lucas Omara Abong	1/30/1960	Secretary	LR1A	12,213,750	0	0	46,900,800
P/016	869337	Manda James	1/4/1956	Senior Accounts Assistant	U7	215,255	143,503	1,722,036	8,989,050
P/036	C1050903769	Obbo Tophil	3/20/1951	Senior Telephone operato	U5 Upp	353,769	315,709	3,788,508	0
P/013		Ssebowwa Efflance Stephen	10/15/1948	Senior Copy Typist	U6	0	188,991	2,267,892	0
P/044	869437	Wambi Moses	5/23/1956	Senior Assistant Records	U4	532,309	365,222	4,382,664	24,323,785
<b>Total Pension / Gratuity (Ushs)</b>						<b>21,149,658</b>	<b>3,432,209</b>	<b>41,186,508</b>	<b>107,879,725</b>

**Confirmation by Accounting Officer**

Names: \_\_\_\_\_

Title: \_\_\_\_\_

Signature: \_\_\_\_\_

Date &amp; Stamp: \_\_\_\_\_

502

# Vote: 106 Uganda Human Rights Comm

## VI: Vote Overview

### (i) Vote Mission Statement

*To protect and promote fundamental Human Rights and Freedoms in Uganda for sustainable development*

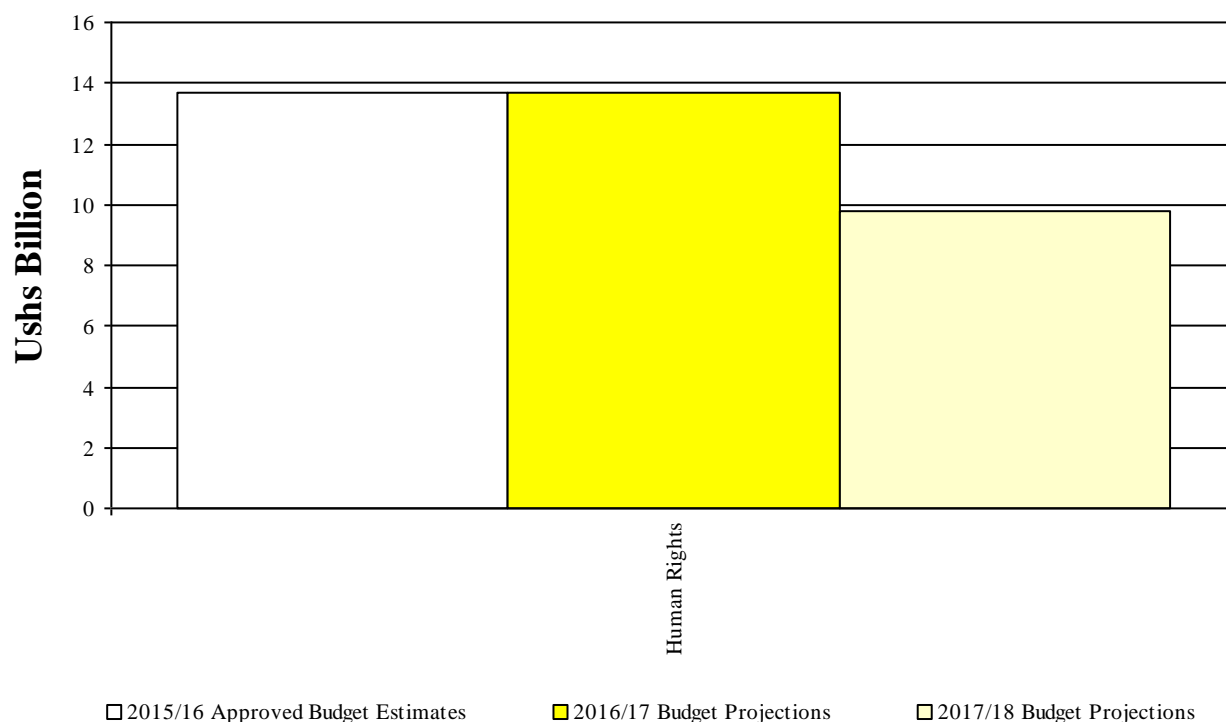
### (ii) Summary of Past Performance and Medium Term Budget Allocations

**Table VI.1: Overview of Vote Expenditures (US\$ Billion)**

		2014/15	2015/16		MTEF Budget Projections		
<i>(i) Excluding Arrears, Taxes</i>		Outturn	Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent	Wage	1.542	5.590	2.795	5.590	1.331	1.398
	Non Wage	5.852	7.409	3.035	7.409	7.779	8.557
Development	GoU	0.172	0.702	0.175	0.702	0.686	0.789
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>7.566</b>	<b>13.700</b>	<b>6.005</b>	<b>13.700</b>	<b>9.796</b>	<b>10.743</b>
<b>Total GoU + Ext Fin (MTEF)</b>		<b>7.566</b>	<b>13.700</b>	<b>6.005</b>	<b>13.700</b>	<b>9.796</b>	<b>10.743</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes	0.000	0.040	0.007	0.000	N/A	N/A
<b>Total Budget</b>		<b>7.566</b>	<b>13.740</b>	<b>6.012</b>	<b>13.700</b>	<b>N/A</b>	<b>N/A</b>

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

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



# Vote: 106 Uganda Human Rights Comm

## V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

### (i) Past Vote Outputs

#### **Preliminary 2015/16 Performance**

1. During the period under review, the commission received 1,628 complaints of these 1,051 cases were reported by males and 577 cases reported by females. Of the received complaints, the Commission registered 307 complaints and 1321 complaints were referred to other institutions. The commission took an average time of 45 minutes to receive, refer and or register a complaint.
2. A total of 319 alleged human rights violations were registered of which 113 complaints were in regard to torture, 82 complaints in regard to personal liberty, 63 complaints in regard to denial of child maintenance, 21 cases in regard to deprivation of property and among other alleged human rights violations.
3. The commission was able to successfully mediate a total number of 39 cases and M.O.U.s were signed and 32 matters are pending hearing. Mediations were conducted to give quick remedies particularly to the vulnerable persons especially mothers and children.
4. The commission fully investigated 375 complaints that were either ready for tribunal hearing or closed for insufficient evidence. A total of 198 complaints investigated were backlog cases and 177 were non-backlog cases.
5. Uganda Human Rights Commission has a mandate of reviewing bills before parliament in order to ensure that they comply with the human rights standards as stipulated in the Constitution and International human rights instruments ratified by Uganda. In line with that, two (2) bills tabled before parliament were reviewed by UHRC for human rights compliance and they include children amendment Act, 2012 and Constitutional Amendment bill, 2015.
6. Uganda Human Rights Commission (UHRC) is undertaking a Human Rights Documentation Program. This Programme responds to a need identified by JLOS members to ensure that law and policy makers and implementing agencies are equipped with authoritative, reliable and accurate empirical data regarding patterns of conflict-related human rights (HR) and international humanitarian law (IHL) violations). In addition, the right to truth and the right to remedy are important elements in attaining accountability and reconciliation in post conflict situations. In Uganda, the right to truth and remedy will be attained when there is an official record and acknowledgement of human rights violations that occurred in conflict areas. Whilst there are a number of studies and reports on human rights violations in conflict situations in Uganda and impacts, none of these studies and/or reports provides a systematic documentation of the violations that has been officially acknowledged by the State. A HRDP implementation design has been being put in place detailing the project implementation modalities.
7. A total of 281 places of detention were inspected of which 46 were prisons, 63 police stations, 167 police posts, 4 military detentions and 1 remand home.
8. The development of the Uganda National Human Rights Action Plan (NAP) is one of the voluntary commitments, which Uganda made when it became a member of the United Nations Human Rights Council. During its Universal Periodic Review (UPR) in 2011, the country accepted to elaborate a NAP, taking into account the commitments it made when it viewed for membership of the Council. In line with that, the UHRC has developed a draft NAP through consultations made both at National and Regional level. The Commission also undertook best practice visits in Brazil and Sweden on the development and implementation of the NAP. The draft NAP was reviewed by the National Steering Committee and awaits the stakeholder validation meeting. Thereafter the NAP will be printed, launched and disseminated to the public.
9. The Uganda Human Rights Commission developed, produced and disseminated 12,000 Posters on the content for School Human Rights and Peace Club which had messages on human rights and responsibilities of children.. Furthermore, the Commission printed and distributed 11,560 Anti-torture posters and 20,380 Anti-torture brochures in 7(seven) languages of English, Luganda, Ateso, Ngakarimojong, Luo, Runyankole and Kiswahili. The posters and brochures created more awareness on the Prevention and Prohibition of Torture Act, 2012. This has led to reduction in the number of cases of torture in detention facilities as noted during inspections.
10. A total 59 radio talk shows and 2,103 spot messages conducted in the different regions to broadcast human rights information to the public. Media programs were conducted on various radio stations including Buwama FM, Kiboga FM, Voice of Life, Radio Pakwach, Voice of Toro, Hits FM, Bunyoro Broadcasting

## Vote: 106 Uganda Human Rights Comm

Services, Radio West, Teso Broadcasting Service, Elgon FM, Kapchorwa. They were aired out in different languages including Lugbara, English, Alur, Madi, Luganda, Rutoro, Rukonzo, Runyakitara, Runyankole, Rukiiga, Ateso, Kupsabin. The media programs conducted covered topics such as the role of early warning and early response programme (EWERP), Principles of democracy through the observance of the rule of law. Ensuring an electoral process where human rights are not violated, the mandate of the commission, the concept of human rights and responsibilities, the role of Uganda police and crime preventers, the rights of workers and the right to vote, land rights, right to personal liberty, mob justice. Hence, Listeners acquired information about the Mandate and functions of the Commission, rights and responsibilities, electoral process, rights of workers and the importance of exercising their right to vote.

11. The commission conducted 60 community barazas, which attracted a total number of 7,091 people with 4,438 males and 2,653 females who were sensitized across various districts. As a result, the participants acquired knowledge on the concept of UHRC, the rights of suspects, rights of women, right to own property, Children's rights, duties and responsibilities of Citizens, the Right to vote, mandate and functions of the Commission, Concept of Human Rights, Prohibition and Prevention of Torture Act 2012, Public Order and Management Act.

12. In the reporting period, Commission used the innovative approach of delivering civic education using the civic education vans. The Vans were fitted with equipment to allow for effective execution of outdoor civic education programme including community baraza and village road shows. The vans have an advantage of attracting crowds hence reaching out to many people in the districts of Luwero, Mpigi, Wakiso, Kampala, Lira, Kileleshwa, Masindi, Hoima, Agago and Gulu.

13. The Commission established 65 Human rights and peace clubs in the regional office of Soroti, Masaka, Jinja, Fort Portal and Mbarara. A total of 1,622 students were trained in 42 schools of which 743 were male and 879 were female in areas of children's right, roles of HRP in the schools and provided with relevant IEC materials to the following schools Secret heart secondary school, St. Joseph's college layibi, Gulu high school, Gulu SS, St. Joseph's college in Mbarara. Further still, the commission has carried out consultative meetings with head teachers of the selected schools in order to establish more school clubs in the coming period.

14. A total of 12 trainings were carried out with 1,017 security agents participating of whom 593 were male and 339 were female. They were trained and were equipped with sufficient knowledge on the mandate of the UHRC, Police code of conduct, Principles of a good investigator, dealing with crime scene, using forensic to carry out investigations and investigations of sexual offences were made, right to integrity, personal liberty and the prevention and Prohibition of the Torture Act 2012.

15. The commission carried out joint commemoration activities for the International Human Rights Day which included; A Joint press conference to launch the IHR week, Joint Dialogue to foster peaceful elections and release of a report by HURINET on the Role of Security Agencies during elections, Live Television Debate on NBS TV on "Taking stock of Human Rights Promotion and Protection in Uganda" held on the International Human Rights Day. The function was attended by 230 participants, media camping comprised of radio and TV talk shows, newspaper advertorials and morning shows.

16. The Commission carried out an evaluation exercise to assess the impact of activities. The findings indicate that there was great understanding of human rights among the communities trained and sensitized. The UHRC found out that, there were some actions taken by districts authorities and other organizations to implement the recommendations made by UHRC on early child marriage and school dropout among girls in the districts of Zombo and Nebbi. There is now better collaboration between police, local leaders and teachers in ensuring that pupils especially the girl child attend and stay in school.

17. In preparation for the 2016 general Elections for presidential, parliamentary, local government and other elective positions in Uganda, the Uganda Human Rights Commission is implementing the Early Warning Early Response Project (EWERP) activities with the aim of ensuring free, fair and non-violent electoral processes. The Uganda Human Rights Commission monitored the enjoyment of the various rights associated with the electoral process including the right to political participation, freedom of association, freedom of assembly, freedom of expression, freedom from torture, equality and non-discrimination and personal liberty. The Commission developed a web based early warning system for elections. Checklists for monitoring the pre, during and after elections processes were developed. The web based system was rolled out to all the 10 UHRC regional offices and it is up and running (fully Function).

18. The Commission printed and disseminated 4,000 copies of the main report, 3,500 copies of the popular version and 90 copies of the brailled version of the 17th annual report.

19. The Commission offered technical support to eight (8) Regional libraries in the regional offices.

## Vote: 106 Uganda Human Rights Comm

20. A total of 79 relevant reference books were bought and stored in the different regional libraries.

21. A total 56 Commission staff were trained Economical, social and cultural rights.

### ***V3: Detailed Planned Outputs for FY 2016/17***

#### ***2016/17 Planned Outputs***

1. Employer costs such as wages and salaries, social contributions among others
2. Goods and Services for examples utility and property expenses, communications etc
3. Complaints management: i) Carry out complaints receipt, registration and investigations ;ii) Conduct mediations; iii) Orient and train new members of Commission on how to conduct tribunal hearings ; iv) Conduct tribunal sessions in all 10 regions; v) reprinting of brochures on complaints handling; vi) Inspection, quality control and technical backstopping of tribunal hearings and cases at the regions; vii) Annual workshop on complaints receipt; viii) Annual Review workshop with Attorney General; ix) roll-out of the Investigators handbook & Complaints handling manual; x) Follow up on refereed cases xi) Hire interpreters for tribunals; x) prepare and distribute compendium of laws for use at the tribunals; xi) preparation of the Human Rights Law Report (2012-2014)
4. Monitoring and inspection i) Hold meetings with JLOS stakeholders in all 10 regions to disseminate UHRC human rights reports; ii) Conduct monitoring of emergencies and disasters ; iii) Inspection of places of detention , remand homes and refugee camps ; iv) Inspect extractive industries including the oil and gas sector; v) Review bills presented before Parliament; vi) Information gathering in 30 institutions for the annual report; Hold a consultative meeting for the annual report; vii) Organise an editorial board meeting for preparation of the annual report; viii) Launch of the annual report; viii) Stakeholders' meeting on the rights of prisoners; ix) Strategic meetings to address the issues highlighted ( HRDS, Prisoners, , Vulnerable Persons , Health , PSSG, HRDs, Oil Companies); x) Special Reports on the right to health and street children; xi) HRBA Training of Energy Officials ; xii) ESCR Conference; xiii) Annual Report research in 7 thematic areas for each year xiv) Monitoring the right to health; xv) Post UPR- Dissemination of NAP and UPR recommendations; National Conference on Treaty body obligations, 2 Treaty body meetings
5. Civic education and human rights awareness i) Conduct human rights community baraza; ii) Print and distribute community friendly human rights IEC materials; iii) Conduct media campaigns; iv) Engage security agencies particularly UPF and UPDF, v) Conduct human rights road shows using the civic education vans; vi) Production and distribution of copies of the quarterly 'Your Rights' Magazine; vii) Developing a documentary for use by the civic education van ; viii) Support to school human rights and peace clubs ; ix) Streamlining Human Rights Education methods through developing a Human Rights Education Manual; x) Conducting an Annual workshop for UHRC officers involved in HRE activities to learn about new innovations and share best experiences ; xi) Training Ministry of Local government and key local government actors in Human rights mainstreaming in local governments; xii) Support to UHRC Library and documentation centers; xiii) Maintenance and repair of equipment of the civic education vans; xiv) Conduct supervisory and technical backstopping visits to regional offices.
- i) UHRC Institutional frameworks/systems and internal mechanisms: a) Programme-related activities: i) Conduct semi-annual evidence based Results based M&E in all the regions ; ii) Hold Semi- annual (Donor) performance review meetings; iii) Roll out of the Revised UHRC Development Plan and M&E Framework to all staff ; iv) Final evaluation of the project; v) Dissemination to all staff the Risk management policy; Anti-Fraud and whistleblower policies and procedures as well as Risk management Framework ; vi) Training of non-financial managers in financial management ; vii) Training of staff in in ethical conduct in financial management b) Programme staff costs including Payment of 60 volunteer allowances; c) Administrative Costs i) Provide professional attire for lawyers; ii) Provision of skills and knowledge in project planning and management; procurement; general management; monitoring and evaluation; report preparation; research ; iii) Meetings held to disseminate information arising out international workshops and conferences attended by some senior staff of the Commission; iv) Institutional promotional undertakings; v) Two trips to Geneva: for International Coordinating Committee of National Human Rights Institutions ; vi) Conduct technical oversight and backstopping visits to regional offices by Directors and Unit heads; vii) Provide for day to day running costs of field offices ; viii) Provide for monthly reviews of the Core Management Team (CMT); ix) Conduct quarterly value for money audits; x) Conduct quarterly financial and procurement audits and dissemination of the Impact Evaluation report d) Capital Costs i) Procurement of vehicles (3); ii) Procurement of office equipment including 12 laptops

# Vote: 106 Uganda Human Rights Comm

(note books) and 15 desk computers; 12 printers ; iii) Procurement of photocopiers ( Jinja, Buvuma, Arua, Kaberamaido, Kapchorwa; iv) Creation of Remote site at Central Regional Office – Purchase of one Servers and configuration v) Purchase of Generators ( Arua, Fort Portal, Jinja, Kaberamaido, Kapchorwa); vii) Purchase of motorcycles (Buvuma, Mbarara); viii) Backup equipment and installation – like Hotplug hard disks; ix) Network Equipment- Router, Cisco Switch and bandwidth; x) Purchase of Two (2) Heavy Duty UPS of 7KVA with three battery packs- This should be able to sustain power for 12 hours in case of a blackout for Server Room

In conclusions the planned activities (number 3 to 5 above) for the FY 2016/17 will be donor funded. The Commission a waits the signing of the M.O.U from the Democratic Governance Facility (DGF) for funding of the foresaid planned activities.

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

<b>Vote Function: 12 53 Human Rights</b>	
<b>Vote Function Profile</b>	
<b>Responsible Officer:</b>	<i>Secretary to the Commission</i>
<b>Services:</b>	<p><i>The functions of the Commission as per Article 51 (1) are listed as follows: -</i></p> <ul style="list-style-type: none"> <li><i>a) To investigate, at its own initiative or on a complaint made by any person or group of persons against the violation of any human right;</i></li> <li><i>b) To visit jails, prisons, and places of detention or related facilities with a view of assessing and inspecting conditions of the inmates and make recommendations;</i></li> <li><i>c) To establish a continuing programme of research, education and information to enhance respect of human rights;</i></li> <li><i>d) To recommend to Parliament effective measures to promote human rights including provision of compensation to victims of violations of human rights, or their families;</i></li> <li><i>e) To create and sustain within society the awareness of the provisions of this Constitution as the fundamental law of the people of Uganda;</i></li> <li><i>f) To educate and encourage the public to defend this Constitution at all times against all forms of abuse and violation;</i></li> <li><i>g) To formulate, implement, and oversee programmes intended to inculcate in the citizens of Uganda awareness of their civic responsibilities and an appreciation of their rights and obligations as free people;</i></li> <li><i>h) To monitor the Government's compliance with international treaty and convention obligations on human rights; and</i></li> <li><i>i) To perform such other functions as may be provided by law.</i></li> </ul>
<b>Vote Function Projects and Programmes:</b>	
<b>Project or Programme Name</b>	<b>Responsible Officer</b>
<b>Recurrent Programmes</b>	
01 Statutory	Secretary/Uganda Human Rights Commission
<b>Development Projects</b>	
0358 Support to Human Rights	Secretary
<b>Programme 01 Statutory</b>	
<b>Programme Profile</b>	



# Vote: 106 Uganda Human Rights Comm

## Vote Function: 12 53 Human Rights

### Programme 01 Statutory

Responsible Officer: Secretary/Uganda Human Rights Commission

- Objectives:**
1. Reduced incidences of violation/ abuse of human rights.
  2. Adequately informed and empowered citizenry that participate in governance.
  3. Enhanced focus on economic, social and cultural rights.
  4. Improved state compliance with international and regional human rights obligations.
  5. Strengthened UHRC systems and institutional accountability.

- Outputs:**
1. Complaints management mechanisms.
  2. Enhanced educational programmes on selected human rights.
  3. Human rights compliant laws formulated and enacted by parliament and local governments.
  4. Monitoring and reporting mechanisms.
  5. Legal, institutional frame works and human rights standards on the specified areas of concern popularized.
  6. Detention facilities inspected for compliance with the minimum human rights standards.
  7. Communities provided with knowledge and information on negative / harmful socio-cultural beliefs and practices that violate human rights.
  8. Civic education and awareness.
  9. Laws and human rights standards on property rights popularized.
  10. Respect for human rights by business enterprises promoted.
  11. Respect for the right to health.
  12. Human rights implications on oil and gas extraction monitored.
  13. Support to periodic and timely reporting to treaty bodies and other reporting mechanisms.
  14. Staff capacity development.
  15. Financial records inspected and audited.
  16. Uganda Human Rights Commission services and visibility enhanced at regional and national levels.
  17. strategic alliance and partnerships with key stakeholders.
  18. Enhanced planning, budgeting, coordination, execution, monitoring and evaluation.

### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>12 53 02 Human rights education</b>	-Subscription for online library. - Subscription for Human rights journals -Technical advice given to staff manning regional libraries	- Offered technical support to eight(8) Regional libraries. -79 relevant reference books were bought and stored in the different regional libraries.	-Backstopping at regional offices -Mentoring staff at regional office on how to handle libraries - Subscribe to on line library and academic journals	
<b>Total</b>	<b>9,200</b>	<b>1,625</b>	<b>9,200</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>9,200</b>	<b>1,625</b>	<b>9,200</b>	
<b>12 53 05 Administration and support services</b>	To pay staff costs for both Head Office and Regional Offices. To procure goods and services for Head office and Regional offices. To pay rent for the Regional offices and Head office. To maintain vehicles and equipments for both Head office and Regional offices. To train staff and recruit new and existing staff for both Head Office and Regional offices To pay utilities for both Head office and Regional offices. To pay subscriptions to International bodies like ICC and NANHRI. Pay travel costs inland and	-Paid staff costs for both Head office and Regional Offices. -Procured goods and services for Head office and Regional offices. -Paid rent for the Regional offices and Head office. -Maintained vehicles and equipments for both Head office and Regional offices. -Trained 56 staff in the area of Economical, social and cultural rights and guided 41 staff on the development of the Human resource manual. -Five staff appointed on a 5 year contract and contracts extended for 3 staff for 6 month, two staff promoted on 5 years contract,	-Payment of salaries to all employees both at head office and regional offices -Payment of allowances to all staff both at head office and regional office. Payment for utilities both at head office and regional offices - Payment of gratuity to all staff - Payment of maintenance of vehicles and other equipments both at head office and regional office - Payment for recruitment of staff - Payment for medical insurance for all staff both at head office and regional offices - Payment of NSSF for eligible	

# Vote: 106 Uganda Human Rights Comm

## Vote Function: 12 53 Human Rights

### Programme 01 Statutory

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	abroad for both Head Office and Regional offices.	two volunteers appointed, one staff transferred his service to URA, three staff resigned from the Commission service and one staff was interdicted. -Paid utilities for both Head office and regional offices. -Paid subscription to international bodies like ICC and NANHRI -Paid travel costs inland and abroad for head office staff and regional office staff.	employees both at head and regional office. Payment of internet and phones Payment for rent both head office and regional offices Payment for guard and security services - Payment for welfare and entertainment for both internal and external clients
<b>Total</b>	<b>12,989,410</b>	<b>5,455,135</b>	<b>12,989,410</b>
<i>Wage Recurrent</i>	<i>5,590,000</i>	<i>2,504,377</i>	<i>5,590,000</i>
<i>Non Wage Recurrent</i>	<i>7,399,410</i>	<i>2,950,758</i>	<i>7,399,410</i>
<b>GRAND TOTAL</b>	<b>12,998,610</b>	<b>5,456,760</b>	<b>12,998,610</b>
<i>Wage Recurrent</i>	<i>5,590,000</i>	<i>2,504,377</i>	<i>5,590,000</i>
<i>Non Wage Recurrent</i>	<i>7,408,610</i>	<i>2,952,383</i>	<i>7,408,610</i>

### Project 0358 Support to Human Rights

#### Project Profile

*Responsible Officer:* Secretary

*Objectives:* 1. Observance of human rights and accountability through reduced incidences of human rights violations focusing on a) torture by state agents b) children rights c) women rights d) personal liberty e) health rights f) rights of persons with disabilities g) rights of detainees h) deprivation of property by state agents i) human rights by businesses - labour rights and working conditions, land-related rights, environmental related rights, extractive industries human rights  
2. Access to UHRC services enhanced through effective planning, implementation, monitoring and evaluation

*Outputs:* The following are the outputs per outcomes:  
OC1: Reduced incidences of human rights violations / abuses  
OP1: Complaints management mechanisms  
OP2: Enhanced educational programmes on selected human rights  
OP3: Human rights compliant laws formulated and enacted by Parliament and local governments  
OP4: Monitoring and Reporting mechanisms  
OP5: Legal, institutional frameworks and human rights standards on the specified areas of concern popularized  
OP6: Detention facilities inspected for compliance with the minimum human rights standards  
OP7: Communities provided with knowledge and information on negative/harmful Socio-cultural beliefs and practices that violate human rights  
  
OC2: Adequately Informed and empowered citizenry that participate in governance  
  
OP1: Civic education and awareness  
OP2: Civic engagement  
  
OC3: Enhanced focus on Economic, Social and Cultural rights  
  
OP1: Laws and human rights standards on property rights popularized

# Vote: 106 Uganda Human Rights Comm

## Vote Function: 12 53 Human Rights

### Project 0358 Support to Human Rights

OP2: Respect for Human Rights by Business Enterprises promoted  
 OP3: Respect for the right to health  
 OP4: Environment-related Rights  
 OP5: Human rights implications on oil and gas extraction monitored  
 OC4: Improved state compliance with International and Regional human rights

OP1: Support to periodic and timely state reporting to treaty bodies and other reporting mechanisms

OC5: Strengthened UHRC systems and Institutional accountability  
 OP1: Staff capacity development  
 OP2: Financial records inspected and audited  
 OP3: Uganda Human Rights Commission services and visibility enhanced at regional and national levels  
 OP4: Strategic alliance and partnerships with key stakeholders  
 OP5: Enhanced Planning, budgeting, coordination, Execution, monitoring and evaluation

Start Date: 7/1/2015 Projected End Date: 6/30/2020

### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
125375 Purchase of Motor Vehicles and Other Transport Equipment	4 motor vehicles procured	The procurement process of 4 motor vehicles was completed. The UHRC awarded the contract to Motor Center East Africa. The Commission also awaits the Solicitor General clearance and contract signing.	2 vehicles procured
<b>Total</b>	<b>641,797</b>	<b>6,262</b>	<b>320,000</b>
<i>GoU Development</i>	<i>641,797</i>	<i>6,262</i>	<i>320,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125377 Purchase of Specialised Machinery & Equipment			<ul style="list-style-type: none"> <li>- Purchase of 1 Projector for regional offices</li> <li>- Purchase of 16 Landlines for hoima</li> <li>- Purchase of 33 fans for both head office and regional offices</li> <li>- Purchase of 6 wall clocks</li> <li>- Purchase of 7 Generators for regional offices</li> <li>- Purchase of 4 printers for regional offices</li> <li>- Purchase of 6 laptops</li> <li>- Purchase of 5 photocopiers for Jinja, Fort Portal, Mbarara and Arua.</li> <li>- Purchase of 1 air conditioner for Gulu</li> <li>- Purchase of 5 fridges for Mbarara and Soroti</li> <li>- Purchase of 1 wheel barrow for Mbarara</li> <li>- Purchase of 4 fire extinguishers for Mbarara</li> </ul>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>201,797</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>201,797</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125378 Purchase of Office and Residential Furniture and Fittings	<ul style="list-style-type: none"> <li>- 10 bookshelves</li> <li>- 20 Office desks</li> <li>- 20 Executive chairs</li> <li>- 1 Tribunal table</li> <li>- 10 board room chairs</li> </ul>	UHRC procured Office furniture including: - Five (5) Executive chairs - Two (2) Low back chairs - Two (2) Visitors chairs	<ul style="list-style-type: none"> <li>- 6 bookshelves</li> <li>- 4 Office desks</li> <li>- 14 Executive chairs</li> <li>- 20 Tribunal chairs</li> <li>- 5 Conference chairs</li> </ul>

# Vote: 106 Uganda Human Rights Comm

<b>Vote Function: 12 53 Human Rights</b>				
<b>Project 0358 Support to Human Rights</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	-2 Round tables -3 Workstations -10 curtains -10 FILLING CABINETS 1 SOFA SET	-Three (3) Executive tables -Two (2) Book shelves -Five (5) Work stations. -One (1) Visitors bench/seater -One (1) Conference Table -Six (6) Stackable chairs -One (1) Office desk -Three (3) Cabinets	-3 Workstations -10 curtains 4 FILLING CABINETS -14 Visitors chairs -11 Reading tables for moroto. -2 Suggestion boxes for hoima -1 Notice boards for hoima -4 EXECUTIVE TABLES -5 Lockable book shelves -10 library chairs -6 Library shelves Partitioning	
<b>Total</b>	<b>50,000</b>	<b>6,608</b>	<b>180,000</b>	
<i>GoU Development</i>	<i>50,000</i>	<i>6,608</i>	<i>180,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>691,797</b>	<b>12,870</b>	<b>701,797</b>	
<i>GoU Development</i>	<i>691,797</i>	<i>12,870</i>	<i>701,797</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\***

Table VS.2: Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 106 Uganda Human Rights Comm						
Vote Function:1253 Human Rights						
Vote Function Cost (US\$ bn)	7.566	13.700	6.005	13.700	9.796	10.743
VF Cost Excluding Ext. Fin	7.566	13.700	6.005			
Cost of Vote Services (US\$ Bn)	7.566	13.700	6.005	13.700	9.796	10.743
	7.566	13.700	6.005			

\* Excluding Taxes and Arrears

## Medium Term Plans

1. Construction of Gulu regional office
2. Re-tooling and maintenance of office equipment's.
3. Reviewing bills to comply with Human rights standard
4. Monitoring of detention and health facilities
5. Monitoring and observance of Elections to comply with Human rights laws
6. Investigations and complaints resolutions.
7. Human Rights Education
8. Mainstreaming Human Rights Based Approach (HRBA) in Local Governments

### (i) Measures to improve Efficiency

- i) Computerization of case management system through the use of Human Rights Information System (HURIS)
- ii) The UHRC has two (2) civic education vans which will traverse the countryside and urban centres on the human rights drives while at the same time disseminating IEC materials.
- iii) Electronic database on recommendations on treaty bodies, Human Rights Council and UHRC recommendations.
- iv) Continuation of the Early warning and early response system to emerging human rights issues.
- v) Use of braille and popular versions of the annual state of human rights report
- vi) Intensified use of music, dance, drama, documentaries for reaching out to youths with human rights information
- vii) Use of community baraza
- viii) Use of the Human Rights Information Management System (HURIS) which was deployed in all

# Vote: 106 Uganda Human Rights Comm

regional offices and service provision centres at the head office.

ix)The UHRC will collaborate with local leadership to take advantage of airtime provided for government programmes at different radio stations countrywide

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1253 Human Rights</i>					
General human rights awareness creation through Human rights and peace clubs, training of security agents, spot messages and radio talk shows and IEC materials					The amount required UGX 0.71million which is not provided for in the budget due to resource constraints yet it is among the primary functions of the Commission
Enhance focus on economic, social and cultural rights					The amount required is UGX120million and it is not funded for in the budget
Construction of Gulu regional office premises		700		300	Approved budget UGX700million and sector released UGX 400million. The structural design if it is to conform with the town authority plans should cost UGX 3.2billion which is not provided for in the budget
Constitutional Education through community barazas		0	0	0	The average cost for a community baraza is UGX 2million this would require a total of UGX 300million which is not provided for in the budget due to limited resources
Complaints management mechanisms					The amount approved for complaint management is UGX.500million which is far below plan budget and work plan which is UGX 2billion. This results into cumulative backlog of violations.

## (ii) Vote Investment Plans

-The Construction of Gulu regional office had been allocated 400million under the JLOS budget

-The Public Private Partnership for the construction of UHRC head office on Buganda Road is under way.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure (Outputs Provided)	13.0	13.0	10.0	12.7	94.9%	94.9%	91.4%	100.0%
Investment (Capital Purchases)	0.7	0.7	0.9		5.1%	5.1%	8.6%	
<b>Grand Total</b>	<b>13.7</b>	<b>13.7</b>	<b>10.9</b>	<b>12.7</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

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

## (iii) Priority Vote Actions to Improve Sector Performance

- 1) Engagement with the Ministry of Finance, Planning and Economic Development on to progressively provide full funding of the commission.
- 2) There is need to further engage development partners to continue and increase funding is ongoing.
- 3) Stakeholder engagements to harmonize human rights activities across the country
- 4) The commission spear headed the Development of the Civic Education Policy
- 5) Contribution is being made towards the NAP to improve the state compliance with international, regional and national human rights obligations.
- 6) The development of the resource mobilization strategy.

**Table V3.6: Vote Actions to Improve Sector Performance**

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:	512
--------------------------	-------------------------	--------------------------	--------------	-----

# Vote: 106 Uganda Human Rights Comm

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development</b>			
Vote Function: 12 53 Human Rights			
VF Performance Issue:			
VF Performance Issue: <i>Enforcement and implementation of laws still remains an issue. This means that human rights violations continue to occur and many complaints involving land disputes and children's rights lodged at the commission indicate how weak informal justice are.</i>			
		Continue advocacy efforts towards ensuring the effective implementation of laws	-Continue advocacy efforts towards strengthening informal justice systems to deal with prevalent human rights issues
<b>Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</b>			
Vote Function: 12 53 Human Rights			
VF Performance Issue: <i>Inadequate financial resources to enable the Commission implement the expanded structure, open additional regional offices, strengthen existing field offices and provide for adequate operational expenses</i>			
		Continue to implement case backlog reduction strategies in order to ensure that complaints (Particularly vulnerable persons) access remedies faster	Continue to popularize and disseminate the Commission's Client charter in order to ensure that people at the grass roots are aware of and can access the commission's services
<b>Sector Outcome 3: Observance of Human rights and accountability promoted</b>			
Vote Function: 12 53 Human Rights			
VF Performance Issue:			
VF Performance Issue: <i>Inadequate payment of awards by the Ministry of Justice and Constitutional Affairs</i>			
The commission will continue to follow up Awards for compensation with the Attorney General's office.	The commission has continued to follow up Awards for compensation with the Attorney General's office.	Joint advocacy for clearing of awards by Attorney General's office.	Joint advocacy for clearing of awards by Attorney General's office.

## V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 106 Uganda Human Rights Comm						
1253 Human Rights	7.566	13.700	6.005	13.700	9.796	10.743
Total for Vote:	7.566	13.700	6.005	13.700	9.796	10.743

### (i) The Total Budget over the Medium Term

N/A

### (ii) The major expenditure allocations in the Vote for 2016/17

- Employer costs such as wages and salaries, social contributions
- Goods and services including utility and property, communications etc
- Implementation of the core activities outputs of the Commission including Complaints management, Monitoring and inspection, Civic education and human rights awareness, UHRC Institutional frameworks/systems and internal mechanisms among others

### (iii) The major planned changes in resource allocations within the Vote for 2016/17

N/A

# Vote: 106 Uganda Human Rights Comm

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1275 Human Rights</i>	
<b>Output: 1253 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<b>US\$ Bn: -0.282</b>	
In the FY 2015/16 the Commission planned procure four vehicles and in the FY 2016/17 the Commission will procure two vehicles.	
<b>Output: 1253 76 Purchase of Office and ICT Equipment, including Software</b>	
<b>US\$ Bn: -0.050</b>	
<b>Output: 1253 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<b>US\$ Bn: 0.202</b>	
<b>Output: 1253 78 Purchase of Office and Residential Furniture and Fittings</b>	
<b>US\$ Bn: 0.130</b>	

**Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item**

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
<b>Output Class: Outputs Provided</b>	<b>12,998.6</b>	<b>0.0</b>	<b>12,998.6</b>	<b>12,998.6</b>	<b>0.0</b>	<b>12,998.6</b>
211103 Allowances	2,334.2	0.0	2,334.2	2,259.6	0.0	2,259.6
211104 Statutory salaries	5,590.0	0.0	5,590.0	5,590.0	0.0	5,590.0
212101 Social Security Contributions	520.2	0.0	520.2	750.0	0.0	750.0
213001 Medical expenses (To employees)	225.8	0.0	225.8	225.8	0.0	225.8
213002 Incapacity, death benefits and funeral expen	6.0	0.0	6.0	6.0	0.0	6.0
213004 Gratuity Expenses	1,077.0	0.0	1,077.0	1,077.0	0.0	1,077.0
221001 Advertising and Public Relations	60.4	0.0	60.4	10.4	0.0	10.4
221002 Workshops and Seminars	24.0	0.0	24.0	24.0	0.0	24.0
221003 Staff Training	57.7	0.0	57.7	20.0	0.0	20.0
221004 Recruitment Expenses	25.0	0.0	25.0	10.0	0.0	10.0
221005 Hire of Venue (chairs, projector, etc)	24.0	0.0	24.0	24.0	0.0	24.0
221007 Books, Periodicals & Newspapers	31.4	0.0	31.4	28.3	0.0	28.3
221008 Computer supplies and Information Technol	10.4	0.0	10.4	10.4	0.0	10.4
221009 Welfare and Entertainment	32.0	0.0	32.0	27.0	0.0	27.0
221011 Printing, Stationery, Photocopying and Bind	140.1	0.0	140.1	120.1	0.0	120.1
221012 Small Office Equipment	5.0	0.0	5.0	5.0	0.0	5.0
221014 Bank Charges and other Bank related costs	0.0	0.0	0.0	4.9	0.0	4.9
221016 IFMS Recurrent costs	5.0	0.0	5.0	5.0	0.0	5.0
221017 Subscriptions	41.4	0.0	41.4	52.4	0.0	52.4
222001 Telecommunications	80.0	0.0	80.0	81.6	0.0	81.6
222002 Postage and Courier	11.0	0.0	11.0	8.0	0.0	8.0
222003 Information and communications technolog	100.0	0.0	100.0	100.0	0.0	100.0
223002 Rates	3.6	0.0	3.6	3.6	0.0	3.6
223003 Rent – (Produced Assets) to private entities	1,229.5	0.0	1,229.5	1,490.0	0.0	1,490.0
223004 Guard and Security services	175.0	0.0	175.0	175.0	0.0	175.0
223005 Electricity	99.5	0.0	99.5	98.0	0.0	98.0
223006 Water	28.0	0.0	28.0	30.8	0.0	30.8
224004 Cleaning and Sanitation	70.0	0.0	70.0	71.3	0.0	71.3
227001 Travel inland	286.8	0.0	286.8	161.3	0.0	161.3
227002 Travel abroad	139.8	0.0	139.8	100.8	0.0	100.8
227004 Fuel, Lubricants and Oils	219.9	0.0	219.9	198.9	0.0	198.9
228001 Maintenance - Civil	20.0	0.0	20.0	15.8	0.0	15.8
228002 Maintenance - Vehicles	302.8	0.0	302.8	200.8	0.0	200.8
228003 Maintenance – Machinery, Equipment & Fu	23.0	0.0	23.0	13.0	0.0	13.0
<b>Output Class: Capital Purchases</b>	<b>741.8</b>	<b>0.0</b>	<b>741.8</b>	<b>701.8</b>	<b>0.0</b>	<b>701.8</b>
312201 Transport Equipment	601.8	0.0	601.8	320.0	0.0	320.0
312202 Machinery and Equipment	50.0	0.0	50.0	201.8	0.0	201.8
312203 Furniture & Fixtures	50.0	0.0	50.0	180.0	0.0	180.0



# Vote: 106 Uganda Human Rights Comm

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
312204 Taxes on Machinery, Furniture & Vehicles	40.0	0.0	40.0	0.0	0.0	0.0
<b>Grand Total:</b>	<b>13,740.4</b>	<b>0.0</b>	<b>13,740.4</b>	<b>13,700.4</b>	<b>0.0</b>	<b>13,700.4</b>
<i>Total Excluding Taxes and Arrears</i>	<i>13,700.4</i>	<i>0.0</i>	<i>13,700.4</i>	<i>13,700.4</i>	<i>0.0</i>	<i>13,700.4</i>

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

### (i) Cross-cutting Policy Issues

#### (a) Gender and Equity

**Objective:** Ensuring equity in the promotion and protection of human rights

*Issue of Concern :* Gender equality

#### *Proposed Interventions*

-As one of the priorities in relation to gender issues, UHRC does practice gender sensitive recruitment and is an Equal Opportunities Employer though it does not have a gender specific policy.

-UHRC also uses a gender sensitive approach while receiving, investigating and resolving complaints of human rights violations through its 10 regional offices, and Head office.

-UHRC has checklist for monitoring places of detention, remand homes, and health facilities all over the country. This is used to collect disaggregated data and recommendations are made thereafter to the relevant authorities for improvement.

-Reviewing bills tabled in parliament to ensure that they comply with the international human rights standards and their implications on the vulnerable groups such as women, children and Persons with disabilities.

-UHRC initiates programs with an aim of enhancing citizen's understanding of human rights, civic obligations and constitutionalism that are meant to build a culture of respect for human rights in the country. UHRC has for the past years been promoting human rights based approach to development while paying special attention to vulnerable people including women.

-UHRC uses gender sensitive indicators while compiling information on Economic Social and Cultural Rights for example information on maternal mortality rate, literacy levels and access to resources such as land or food.

-UHRC together with OHCHR developed Gender related IEC Materials -Land Act, Mortgage Act, and Registration of titles Act, DVA, TIP Act.

-In 2004 UHRC and OHCHR gave support to MoGLSD to develop a multi-Sectoral framework to monitor and report gender equality and women's rights treaties.

-In addition, gender and equity issues were adequately planned for and included in the five years Strategic Investment Plan (SIP). Specifically, the Commission shall contribute to the reduction of incidences of violations of children rights, women rights and rights of the vulnerable persons. Within the category of vulnerable groups, the Commission shall handle issues of persons with disability, persons living in IDPS, the elderly, OVCs, child trafficking, people trafficking, child sacrifice and the elderly. The commissions shall use its mandate of receiving complaints; tribunal administration, human rights awareness, civic education, research and documentation to ensure these issues are implemented and have been subsequently budgeted for.

*Budget Allocations* UGX billion 0

*Performance Indicators* N/A

#### (b) HIV/AIDS

**Objective:** HIV and AIDs



# Vote: 106 Uganda Human Rights Comm

*Issue of Concern* : HIV and AIDs Policy at workplace

*Proposed Interventions*

HIV and AIDs workplace Policy

In 2014 the UHRC developed a workplace Policy on HIV and AIDs with the intention is to reduce the impact of HIV in employees at the workplace. The policy, will guide decisions and actions to be taken to reduce fear, increase knowledge, protect the employees from discrimination and stigma and create a working environment where everybody is treated equally with respect and consideration. In addition, the policy comes to close gaps in the management of HIV and AIDS issues at the workplace. It is a tool which will certainly make a valuable contribution to slow the spread of HIV among UHRC employees and will bring us closer to the achievement of zero new HIV infections.

HIV/AIDs and Human Rights

HIV/AIDS is an area that has always been handled by the Commission. Monitoring of places of detention in view of ascertaining the living conditions of persons living with HIV/AIDs is always an area that the commission handles. While monitoring the right to health, UHRC monitors HIV/AIDs management issues at the health care facilities. The area has therefore been mainstreamed in this budget and shall be accordingly handled.

*Budget Allocations* UGX billion 0

*Performance Indicators* N/A

## (c) Environment

**Objective:** Enviromental Righst especially in relation to climate change and oil and gas

*Issue of Concern* : Enviroment

*Proposed Interventions*

Environmental rights have been planned and budgeted for under complaints and investigations. The Commission receives and investigates rights relating to the environment. Also under Monitoring and inspections, the commission monitors environmental related rights.

*Budget Allocations* UGX billion 0

*Performance Indicators* N/A

## (ii) Non Tax Revenue Collections

# Vote:106 Uganda Human Rights Comm

## Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates by Individuals</b>	<b>2016/17 Draft Estimates by Appointing Authority</b>
Permanent Staff 211101	0	0
Contract Staff 211102	0	0
Statutory 211104	4,878,778	4,856,492
Missions 211105	0	0
<b>Total Budget</b>	<b>4,878,778</b>	<b>4,856,492</b>

*Vote Function 1253: Human Rights**Program : Statutory**CostCentre: UHRC**District : Arua*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/209	Aniku Patrick Toko	HR-0S-6	2,118,966	25,427,592	HR-0S-6	2,118,966	25,427,592	0
HRC/P/344	Akania Caroline	HR-0S-7	1,817,897	21,814,764	HR-0S-7	1,817,897	21,814,764	0
HRC/P/222	Ojok Morris	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0
HRC/P/213	Jaloka Donald	HRC-10-2	1,062,656	12,751,872	HRC-10-2	1,062,656	12,751,872	0
HRC/P/292	Okurut Bosco	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/357	Kissa Daisy	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/233	Ayikoru Peace Anguyo	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/218	Logose Juliet	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/219	Ogwang Geoffrey	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0

*District : Fortportal*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/164	Agirembabazi Willy	HR-0S-3	3,619,493	43,433,916	HR-0S-3	3,619,493	43,433,916	0
HRC/P/178	Wanyina Stephen	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0
HRC/P/153	Madina Hussein	HRC-10-2	1,062,656	12,751,872	HRC-10-2	1,062,656	12,751,872	0
HRC/P/337	Bagota Hope	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/270	Musiimenta Dorcus	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/309	Achayo Teddy	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0

518

**Vote Function 1253: Human Rights**
**Program : Statutory**
**CostCentre: UHRC**
**District : Fortportal**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/306	Otebwa Wilberforce	HRC-6	2,118,966	25,427,592	HRC-6	2,118,966	25,427,592	0
HRC/P/279	Basemera Grace	HRC-7	1,817,897	21,814,764	HRC-7	1,817,897	21,814,764	0

**District : Gulu**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/130	Kabuye Patrick	HR-0S-10	1,191,555	14,298,660	HR-0S-10	1,191,555	14,298,660	0
HRC/P/086	Oroma Christine Gakumba	HR-0S-7	2,118,966	25,427,592	HR-0S-7	2,118,966	25,427,592	0
HRC/P115	Akello Anna Grace	HR-0S-7	1,817,897	21,814,764	HR-0S-7	1,817,897	21,814,764	0
HRC/P/125	Ojut Dick Henry	HRC-10-2	1,062,656	12,751,872	HRC-10-2	1,062,656	12,751,872	0
HRC/P/193	Atim Rose	HRC-3	3,619,493	43,433,916	HRC-3	3,619,493	43,433,916	0
HRC/P/246	Ogwang Nicholas	HRC-3	2,690,908	32,290,896	HRC-3	2,690,908	32,290,896	0
HRC/P/247	Opoka Abalo Fionah	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/217	Akello Josephine	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/349	Apio Afra Audrey	HRC-OS-5	2,690,908	32,290,896	HRC-OS-5	2,690,908	32,290,896	0

**Vote Function 1253: Human Rights**
**Program : Statutory**
**CostCentre: UHRC**
**District : Hoima**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/329	Bakole Tom	HR-0S-6	2,118,966	25,427,592	HR-0S-6	2,118,966	25,427,592	0
HRC/P/097	Nantume Margaret	HR-0S-7	1,817,897	21,814,764	HR-0S-7	1,817,897	21,814,764	0
HRC/P/322	Mugara John	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0
HRC/P/336	Murusura Albert	HRC-10-2	1,062,656	12,751,872	HRC-10-2	1,062,656	12,751,872	0
HRC/P/093	Rwakabbira Kajobe Harriet	HRC-5-1	3,619,493	43,433,916	HRC-5-1	2,690,908	32,290,896	-11,143,020
HRC/P/318	Nambi Jashim Kasujja	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/324	Judith Komugisha Caroline	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/323	Aloyo Sandra	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0

**District : Jinja**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/174	Kabunga Emanuel Ssendi	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0
HRC/P/152	Lwaze Patrick	HRC-10-2	1,062,656	12,751,872	HRC-10-2	1,062,656	12,751,872	0
HRC/P/119	Nakhumitsa Sarah	HRC-3	3,619,493	43,433,916	HRC-3	3,619,493	43,433,916	0
HRC/P/282	Nansikombi Brendah	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/221	Koluo Catherine	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/240	Otwao Okello Ambrose	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/359	Nanseko Olivia	HRC-5-2	2,690,908	32,290,896	HRC-5-2	2,690,908	32,290,896	0

**520**

**Vote Function 1253: Human Rights**
**Program : Statutory**
**CostCentre: UHRC**
**District : Jinja**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/330	Onyango Kennedy	HRC-6	2,118,966	25,427,592	HRC-6	2,118,966	25,427,592	0
HRC/P/117	Ndagire Juliet	HRC-7	1,817,897	21,814,764	HRC-7	1,817,897	21,814,764	0

**District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/304	Basaliza Stephen		7,443,529	89,322,348		7,443,529	89,322,348	0
HRC/P/303	Violet Akurut Adome		7,443,529	89,322,348		7,443,529	89,322,348	0
HRC/P/116	Asiimwe Wilfred Muganga	HR-0S-3	3,619,493	43,433,916	HR-0S-3	3,619,493	43,433,916	0
HRC/P/350	Kyeyune Ronald	HR-0S-3	2,690,908	32,290,896	HR-0S-3	2,690,908	32,290,896	0
HRC/P/109	Androa Anthony	HR-0S-4	3,316,174	39,794,088	HR-0S-4	3,316,174	39,794,088	0
HRC/P/162	Okwong Dorothy	HR-0S-5	2,690,908	32,290,896	HR-0S-5	2,690,908	32,290,896	0
HRC/P/345	Komugisha Kellen	HR-0S-7	1,817,897	21,814,764	HR-0S-7	1,817,897	21,814,764	0
HRC/P/260	Mwesigye Gordon Tumwesigye	HRC-1	6,564,306	78,771,672	HRC-1	6,564,306	78,771,672	0
HRC/P/230	Lwanga Moses	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0
HCR/P/340	Myres Muhereza	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0
HRC/P/184	Serunjogi Sam	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0
HRP/P/353	Katuramu John	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0
HRC/P/098	Kamyuka Ali Hassan	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0

**521**

**Vote Function 1253: Human Rights**
**Program : Statutory**
**CostCentre: UHRC**
**District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/237	Omondong Benson	HRC-10-1	1,062,656	12,751,872	HRC-10-1	1,062,656	12,751,872	0
HRC/P/223	Kaahwa Sam Atenyi	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0
HRC/P/123	Mugabe Issa	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0
HCR/P/342	Oregu Deogracious	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0
HRC/P/341	Okema Bob	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0
HRC/P/327	Musooba cyrus	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0
HRC/P/296	Cwinyaa Damasco	HRC-10-1	1,062,656	12,751,872	HRC-10-1	1,062,656	12,751,872	0
HRC/P/326	Okii Opio Dennis	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0
HRC/P/313	Nakhooli Hassan	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0
HRC/P/312	Echabu Lawrence	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0
HRC/P/311	Emong Ben	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0
HRC/P/299	Emorut John	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0
HRC/P/300	Mugira Caleb Kiiza	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0
HRC/P/079	Kamya Samuel	HRC-10-2	1,062,656	12,751,872	HRC-10-2	1,062,656	12,751,872	0
HRC/P/229	Senfuka Richard	HRC-10-2	1,062,656	12,751,872	HRC-10-2	1,062,656	12,751,872	0
HRC/P/228	Agweng Resty	HRC-10-2	1,062,656	12,751,872	HRC-10-2	1,062,656	12,751,872	0
HRC/P/103	Namukwaya Oliver	HRC-10-2	1,062,656	12,751,872	HRC-10-2	1,062,656	12,751,872	0
HRC/P/333	Namulondo Sharon	HRC-10-2	1,062,656	12,751,872	HRC-10-2	1,062,656	12,751,872	0
HRC/P/080	Mugenyi Robert	HRC-10-2	1,062,656	12,751,872	HRC-10-2	1,062,656	12,751,872	0

**Vote Function 1253: Human Rights**
**Program : Statutory**
**CostCentre: UHRC**
**District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/122	Ejang Margaret Lucy	HRC-2	3,873,716	46,484,592	HRC-2	3,873,716	46,484,592	0
HRC/P/133	Ssekindi Ruth Nalugo	HRC-2	3,873,716	46,484,592	HRC-2	3,873,716	46,484,592	0
HRC/P/272	Mukasa Charles	HRC-3	3,619,493	43,433,916	HRC-3	3,619,493	43,433,916	0
HRC/P/314	Aaron Birimbo	HRC-3	3,619,493	43,433,916	HRC-3	3,619,493	43,433,916	0
HRC/P/166	Omita Sulaiman	HRC-3	3,619,493	43,433,916	HRC-3	3,619,493	43,433,916	0
HRC/P/146	Munyirwa Mukyala Florence	HRC-3	3,619,493	43,433,916	HRC-3	3,619,493	43,433,916	0
HRC/P/145	Nakiganda Ida	HRC-3	3,873,716	46,484,592	HRC-3	3,873,716	46,484,592	0
HRC/P/172	Sempijja Thadeus	HRC-3	3,619,493	43,433,916	HRC-3	3,619,493	43,433,916	0
HRC/P/068	Patricia Nduru	HRC-4	3,873,716	46,484,592	HRC-4	3,873,716	46,484,592	0
HRC/P/343	Ayero Gloria	HRC-4	3,316,174	39,794,088	HRC-4	3,316,174	39,794,088	0
HRC/P/283	Kiiza Maureen	HRC-4	3,316,174	39,794,088	HRC-4	3,316,174	39,794,088	0
HRC/P/204	Muhwezi Robert	HRC-4	3,316,174	39,794,088	HRC-4	3,316,174	39,794,088	0
HRC/P/155	Margaret Rubaire	HRC-4	3,316,174	39,794,088	HRC-4	3,316,174	39,794,088	0
HRC/P/198	Namuleme Gloria	HRC-4	3,316,174	39,794,088	HRC-4	3,316,174	39,794,088	0
HRC/P/197	Nyarugoye Priscilla	HRC-4	3,316,174	39,794,088	HRC-4	3,316,174	39,794,088	0
HRC/P/118	Turigye Christopher	HRC-4	3,316,174	39,794,088	HRC-4	3,316,174	39,794,088	0
HRC/P/108	Kemigisha Rose Mary	HRC-4	3,316,174	39,794,088	HRC-4	3,316,174	39,794,088	0
HRC/P/191	Nantale Loiyrose	HRC-4	3,316,174	39,794,088	HRC-4	3,316,174	39,794,088	0
HRC/P/271	Paula Biraaro	HRC-4	3,316,174	39,794,088	HRC-4	3,316,174	39,794,088	0



**Vote Function 1253: Human Rights**
**Program : Statutory**
**CostCentre: UHRC**
**District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/199	Kaampe Joan Wasswa	HRC-4	3,316,174	39,794,088	HRC-4	3,316,174	39,794,088	0
HRC/P/346	Rutabingwa Diana Kenyangi	HRC-5	2,690,980	32,291,760	HRC-5	2,690,980	32,291,760	0
HRC/P/160	Tino Rebecca Agnes	HRC-5-1	3,316,174	39,794,088	HRC-5-1	3,316,174	39,794,088	0
HRC/P/179	Kakeeto Dennis	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/139	Enangu Betty	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/206	Nalumansi Freda Mugambe	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/170	Namaganda Dorah Bukenya	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/277	Wamala Tadeo	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/334	Nazziwa Jenipher	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/290	Nanyonjo Rebecca	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/347	Nalubega Maureen	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/325	Namaja Matilda	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/275	Kabirigi Immaculate	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/310	Nassiwa Esther Jjuko	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/332	Bwire Moses	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/278	Kerios Mwesiga	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/358	Kurukuru Daisy	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/249	Naigaga Rachel	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/239	Kirunda Alexandria	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0

**Vote Function 1253: Human Rights**
**Program : Statutory**
**CostCentre: UHRC**
**District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/112	Muhanguzi Justus Kaampe	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/316	Bwebare Sheila	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/215	Logose Winnifred	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/134	Nabasirye Bernadette	HRC-5-2	2,268,745	27,224,940	HRC-5-2	2,268,745	27,224,940	0
HRC/P/081	Kirenga Stella Ngoga	HRC-5-2	2,268,745	27,224,940	HRC-5-2	2,268,745	27,224,940	0
HRC/P/082	Celine Alonyo Omoding	HRC-5-2	2,268,745	27,224,940	HRC-5-2	2,268,745	27,224,940	0
HRC/P/121	Justine Kaahwa Mwesigwa	HRC-5-2	2,268,745	27,224,940	HRC-5-2	2,268,745	27,224,940	0
HRC/P/088	Odyek Felistas Atim	HRC-5-2	2,268,745	27,224,940	HRC-5-2	2,268,745	27,224,940	0
HRC/P/356	Nakato Marilyn	HRC-5-2	2,690,908	32,290,896	HRC-5-2	2,690,908	32,290,896	0
HRC/P/201	Arinaitwe Evalyne	HRC-5-2	2,268,745	27,224,940	HRC-5-2	2,268,745	27,224,940	0
HRC/P/211	Achen Mary Stella	HRC-5-2	2,268,745	27,224,940	HRC-5-2	2,268,745	27,224,940	0
HRC/P/328	Atukunda Fionah	HRC-6	2,118,966	25,427,592	HRC-6	2,118,966	25,427,592	0
HRC/P/355	Kasule Swaibu	HRC-6	2,118,966	25,427,592	HRC-6	2,118,966	25,427,592	0
HRC/P/317	Tugumisirize Alice	HRC-6	2,118,966	25,427,592	HRC-6	2,118,966	25,427,592	0
HRC/P/294	Musimenta Jacqueline	HRC-6	2,690,908	32,290,896	HRC-6	2,690,908	32,290,896	0
HRC/P/210	Mukuve Jimmy Rogers	HRC-6	2,118,966	25,427,592	HRC-6	2,118,966	25,427,592	0
HRC/P/268	Nantumbwe Janeclaira	HRC-6	2,118,966	25,427,592	HRC-6	2,118,966	25,427,592	0
HRC/P/250	Kalibagwa Scolarh K	HRC-6	2,118,966	25,427,592	HRC-6	2,118,966	25,427,592	0
HRC/P/099	Ndebwoha Joseph	HRC-7	1,817,897	21,814,764	HRC-7	1,817,897	21,814,764	0

**Vote Function 1253: Human Rights**
**Program : Statutory**
**CostCentre: UHRC**
**District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/280	Nakakande Margaret	HRC-7	1,817,897	21,814,764	HRC-7	1,817,897	21,814,764	0
HRC/P/100	Maxwell Onyait	HRC-8	1,479,849	17,758,188	HRC-8	1,479,849	17,758,188	0
HRC/P/085	Katangula Geofrey	HRC-9	1,204,876	14,458,512	HRC-9	1,204,876	14,458,512	0
HRC/P/231	Namuyanja Janepher	HRC-9	1,817,897	21,814,764	HRC-9	1,817,897	21,814,764	0
HRC/P/140	Kamadi Byonabye	HRC-OS-2	3,873,716	46,484,592	HRC-OS-2	3,873,716	46,484,592	0
HRC/P/352	Musiime Rachel	HR-OS--5	2,690,908	32,290,896	HR-OS--5	2,690,908	32,290,896	0

**District : Masaka**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/284	Pere George Emmanuel	HR-OS-6	2,118,966	25,427,592	HR-OS-6	2,118,966	25,427,592	0
HRC/P/281	Kintu Naggirinya Ruthie	HR-OS-7	1,817,897	21,814,764	HR-OS-7	1,817,897	21,814,764	0
HRC/P/181	Ntaganda Augustine	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0
HRC/P/287	Nyende Samuel	HRC-10-2	1,062,656	12,751,872	HRC-10-2	1,062,656	12,751,872	0
HRC/P/192	Nyende Farouk	HRC-3	3,619,493	43,433,916	HRC-3	3,619,493	43,433,916	0
HRC/P/286	Kateeba Chrispus	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/161	Kibukutu Kitaka Tom	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0

## Vote Function 1253: Human Rights

Program : Statutory

CostCentre: UHRC

District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/136	Twembi Theopista	HR-0S-3	3,619,493	43,433,916	HR-0S-3	3,619,493	43,433,916	0
HRC/P/360	Anne Agumenaitwe	HR-0S-6	2,118,966	25,427,592	HR-0S-6	2,118,966	25,427,592	0
HRC/P/127	Kambeera Mouda	HR-0S-7	1,817,897	21,814,764	HR-0S-7	1,817,897	21,814,764	0
HRC/P/150	Komugisha Joan	HRC-10-2	1,062,656	12,751,872	HRC-10-2	1,062,656	12,751,872	0
HRC/P/288	Rukundo Sarah	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/315	Aineomugisha Christine	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/244	Gumoshabe Caroline	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0

District : Moroto

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/148	Otim Paul	HR-0S-3	3,619,493	43,433,916	HR-0S-3	3,619,493	43,433,916	0
HRC/P/293	Etyang Richard	HR-0S-6	2,118,966	25,427,592	HR-0S-6	2,118,966	25,427,592	0
HRC/P/208	Anyebo Ebotu Jane	HR-0S-7	1,817,897	21,814,764	HR-0S-7	1,817,897	21,814,764	0
HRC/P/149	Loyok Philiphs Herds	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0
HRC/P/151	Tino Irene Rita	HRC-10-2	1,062,656	12,751,872	HRC-10-2	1,062,656	12,751,872	0
HRC/P/207	Ogwang Odyek Christopher	HRC-4	3,316,174	39,794,088	HRC-4	3,316,174	39,794,088	0
HRC/P/302	Angella Esther	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/354	Okangas Gabriel	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0

527

**Vote Function 1253: Human Rights**
**Program : Statutory**
**CostCentre: UHRC**
**District : Moroto**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/263	Piramoe Paul	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0

**District : Soroti**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
HRC/P/297	Katende Bob	HR-0S-6	2,118,966	25,427,592	HR-0S-6	2,118,966	25,427,592	0
HRC/P/159	Akajo Harriet	HR-0S-7	1,817,897	21,814,764	HR-0S-7	1,817,897	21,814,764	0
HRC/P/264	Etengu Martin	HRC-10-1	1,191,555	14,298,660	HRC-10-1	1,191,555	14,298,660	0
HRC/P/165	Ariku Peter	HRC-10-2	1,062,656	12,751,872	HRC-10-2	1,062,656	12,751,872	0
HRC/P/232	Obutai David	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/321	Chebet Florida Chelimo	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/335	Ademu Robert	HRC-5-1	2,690,908	32,290,896	HRC-5-1	2,690,908	32,290,896	0
HRC/P/196	Rebecca Nassuna	HRC-5-1	3,619,493	43,433,916	HRC-5-1	2,690,908	32,290,896	-11,143,020
<b>Total Annual Salary (Ushs) for Program : Statutory</b>				<b>4,878,778,284</b>			<b>4,856,492,244</b>	<b>-22,286,040</b>
<b>Total Annual Salary (Ushs) for : Uganda Human Rights Comm</b>				<b>4,878,778,284</b>			<b>4,856,492,244</b>	<b>-22,286,040</b>

***Justice, Law and Order Sector***

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
Office Assistant	HR-O	2	0	2	2	1,062,656	2,125,312	25,503,744	
Driver	HR-O	3	0	3	3	1,191,555	3,574,665	42,895,980	
Regional Human Rights Officers	HR-O	2	0	2	2	3,619,493	7,238,986	86,867,832	
Human Rights Officer-Legal	HR-O	2	0	2	2	2,690,908	5,381,816	64,581,792	
Human Rights Officer-Investigations	HR-O	2	0	2	2	2,690,908	5,381,816	64,581,792	
Human Rights Officer-Education	HR-O	2	0	2	2	2,690,908	5,381,816	64,581,792	
Assistant Accountant	HR-O	2	0	2	2	2,118,966	4,237,932	50,855,184	
Assistant Administrator	HR-O	2	0	2	2	1,817,897	3,635,794	43,629,528	
<b>TOTAL POSTS</b>		<b>17</b>	<b>0</b>	<b>17</b>	<b>17</b>	<b>TOTAL WAGE</b>	<b>36,958,137</b>	<b>443,497,644</b>	

***Name and Signature of Human Resource Officer******Name and Signature of Accounting Officer******Official Stamp and Date***

---

---

---

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Sector: Justice, Law and Order

#### Vote Function: 1253 Human Rights

Recurrent Programmes:

#### Programme 01 Statutory

#### Class of Output: Outputs Provided

Output: 12530 Administration and support services

Item: 213001 Medical expenses (To employees)

#### Input to be procured: Medical insurance scheme to all staff

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>564.5</b>	<b>225,791</b>
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	564.5	225,791
<i>Procurement Method:</i>		Quarter 1	141.1	56,448
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	141.1	56,448
<i>Procurement Process Start Date:</i>		Quarter 2	141.1	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	141.1	56,448
<i>Date final input required:</i>		Quarter 3	141.1	56,448
		<i>o/w Non-Wage Recurrent</i>	141.1	56,448
		Quarter 4	141.1	56,448
		<i>o/w Non-Wage Recurrent</i>	141.1	56,448

Item: 213002 Incapacity, death benefits and funeral expenses

#### Input to be procured: Labour

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.0</b>	<b>1,680</b>
Unit cost :	1,680.0	<i>o/w Non-Wage Recurrent</i>	1.0	1,680
<i>Procurement Method:</i>		Quarter 1	0.3	420
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	420
<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	420
<i>Date final input required:</i>		Quarter 3	0.3	420
		<i>o/w Non-Wage Recurrent</i>	0.3	420
		Quarter 4	0.3	420
		<i>o/w Non-Wage Recurrent</i>	0.3	420

#### Input to be procured: Agregates and sand

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>6.0</b>	<b>2,400</b>
Unit cost :	400.0	<i>o/w Non-Wage Recurrent</i>	6.0	2,400
<i>Procurement Method:</i>		Quarter 1	1.5	600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.5	600
<i>Procurement Process Start Date:</i>		Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.5	600
<i>Date final input required:</i>		Quarter 3	1.5	600
		<i>o/w Non-Wage Recurrent</i>	1.5	600
		Quarter 4	1.5	600
		<i>o/w Non-Wage Recurrent</i>	1.5	600

#### Input to be procured: Cement for making the grave

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

**Vote Function: 1253 Human Rights**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>12.0</b>	<b>420</b>
Unit cost :	35.0	<i>o/w Non-Wage Recurrent</i>	12.0	420
<i>Procurement Method:</i>		Quarter 1	3.0	105
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	105
<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	105
<i>Date final input required:</i>		Quarter 3	3.0	105
		<i>o/w Non-Wage Recurrent</i>	3.0	105
		Quarter 4	3.0	105
		<i>o/w Non-Wage Recurrent</i>	3.0	105

### **Input to be procured: Coffin**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>3.0</b>	<b>1,500</b>
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	3.0	1,500
<i>Procurement Method:</i>		Quarter 1	0.8	375
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.8	375
<i>Procurement Process Start Date:</i>		Quarter 2	0.8	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.8	375
<i>Date final input required:</i>		Quarter 3	0.8	375
		<i>o/w Non-Wage Recurrent</i>	0.8	375
		Quarter 4	0.8	375
		<i>o/w Non-Wage Recurrent</i>	0.8	375

Item: 221001 Advertising and Public Relations

### **Input to be procured: Newspaper Adverts, supplements and pull outs**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>2.3</b>	<b>10,424</b>
Unit cost :	4,500.0	<i>o/w Non-Wage Recurrent</i>	2.3	10,424
<i>Procurement Method:</i>		Quarter 1	0.6	2,606
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.6	2,606
<i>Procurement Process Start Date:</i>		Quarter 2	0.6	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.6	2,606
<i>Date final input required:</i>		Quarter 3	0.6	2,606
		<i>o/w Non-Wage Recurrent</i>	0.6	2,606
		Quarter 4	0.6	2,606
		<i>o/w Non-Wage Recurrent</i>	0.6	2,606

Item: 221002 Workshops and Seminars

### **Input to be procured: Management meetings**



# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

**Vote Function: 1253 Human Rights**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>24,000</b>
Unit cost :	6,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	24,000
<i>Procurement Method:</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>		<i>o/w Non-Wage Recurrent</i>	1.0	6,000
<i>Date final input required:</i>		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

Item: 221004 Recruitment Expenses

### **Input to be procured: Job adverts**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.7</b>	<b>6,820</b>
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	1.7	6,820
<i>Procurement Method:</i>		Quarter 1	0.4	1,705
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.4	1,705
<i>Procurement Process Start Date:</i>		Quarter 2	0.4	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.4	1,705
<i>Date final input required:</i>		Quarter 3	0.4	1,705
		<i>o/w Non-Wage Recurrent</i>	0.4	1,705
		Quarter 4	0.4	1,705
		<i>o/w Non-Wage Recurrent</i>	0.4	1,705

Item: 221005 Hire of Venue (chairs, projector, etc)

### **Input to be procured: Hire of venue of commission meetings**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>6.0</b>	<b>24,000</b>
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	6.0	24,000
<i>Procurement Method:</i>		Quarter 1	1.5	6,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.5	6,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.5	6,000
<i>Date final input required:</i>		Quarter 3	1.5	6,000
		<i>o/w Non-Wage Recurrent</i>	1.5	6,000
		Quarter 4	1.5	6,000
		<i>o/w Non-Wage Recurrent</i>	1.5	6,000

Item: 221007 Books, Periodicals & Newspapers

### **Input to be procured: Newspapers for both head office and regions**

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

**Vote Function: 1253 Human Rights**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>2,000.0</b>	<b>28,330</b>
Unit cost :	14.2	<i>o/w Non-Wage Recurrent</i>	2,000.0	28,330
<i>Procurement Method:</i>		Quarter 1	500.0	7,083
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	500.0	7,083
<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	7,083
<i>Date final input required:</i>		Quarter 3	500.0	7,083
		<i>o/w Non-Wage Recurrent</i>	500.0	7,083
		Quarter 4	500.0	7,083
		<i>o/w Non-Wage Recurrent</i>	500.0	7,083

Item: 221008 Computer supplies and Information Technology (IT)

### **Input to be procured: Back up materials, tapes and flash disks**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>40.0</b>	<b>1,600</b>
Unit cost :	40.0	<i>o/w Non-Wage Recurrent</i>	40.0	1,600
<i>Procurement Method:</i>		Quarter 1	10.0	400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	400
<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	400
<i>Date final input required:</i>		Quarter 3	10.0	400
		<i>o/w Non-Wage Recurrent</i>	10.0	400
		Quarter 4	10.0	400
		<i>o/w Non-Wage Recurrent</i>	10.0	400

### **Input to be procured: Computer covers**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>50.0</b>	<b>5,000</b>
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	50.0	5,000
<i>Procurement Method:</i>		Quarter 1	12.5	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	12.5	1,250
<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	1,250
<i>Date final input required:</i>		Quarter 3	12.5	1,250
		<i>o/w Non-Wage Recurrent</i>	12.5	1,250
		Quarter 4	12.5	1,250
		<i>o/w Non-Wage Recurrent</i>	12.5	1,250

### **Input to be procured: Mouse**

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1253 Human Rights

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>20.0</b>	<b>1,000</b>
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	<i>20.0</i>	<i>1,000</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	20.0	1,000
		<i>o/w Non-Wage Recurrent</i>	<i>20.0</i>	<i>1,000</i>

#### Input to be procured: UPS batteries

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>14.2</b>	<b>2,830</b>
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	<i>14.2</i>	<i>2,830</i>
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	14.2	2,830
		<i>o/w Non-Wage Recurrent</i>	<i>14.2</i>	<i>2,830</i>

Item: 221009 Welfare and Entertainment

#### Input to be procured: Cartons of water for vistors

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>450.0</b>	<b>10,800</b>
Unit cost :	24.0	<i>o/w Non-Wage Recurrent</i>	<i>450.0</i>	<i>10,800</i>
<i>Procurement Method:</i>		Quarter 1	112.5	2,700
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>112.5</i>	<i>2,700</i>
<i>Procurement Process Start Date:</i>		Quarter 2	112.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>112.5</i>	<i>2,700</i>
<i>Date final input required:</i>		Quarter 3	112.5	2,700
		<i>o/w Non-Wage Recurrent</i>	<i>112.5</i>	<i>2,700</i>
		Quarter 4	112.5	2,700
		<i>o/w Non-Wage Recurrent</i>	<i>112.5</i>	<i>2,700</i>

#### Input to be procured: Crates of soda

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

**Vote Function: 1253 Human Rights**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>250.0</b>	<b>5,000</b>
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	250.0	5,000
<i>Procurement Method:</i>		Quarter 1	62.5	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	62.5	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	62.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	62.5	1,250
<i>Date final input required:</i>		Quarter 3	62.5	1,250
		<i>o/w Non-Wage Recurrent</i>	62.5	1,250
		Quarter 4	62.5	1,250
		<i>o/w Non-Wage Recurrent</i>	62.5	1,250

### **Input to be procured: Eats**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>2,000.0</b>	<b>10,000</b>
Unit cost :	5.0	<i>o/w Non-Wage Recurrent</i>	2,000.0	10,000
<i>Procurement Method:</i>		Quarter 1	500.0	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	500.0	2,500
<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	2,500
<i>Date final input required:</i>		Quarter 3	500.0	2,500
		<i>o/w Non-Wage Recurrent</i>	500.0	2,500
		Quarter 4	500.0	2,500
		<i>o/w Non-Wage Recurrent</i>	500.0	2,500

### **Input to be procured: Water for dispensers**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>40.0</b>	<b>1,200</b>
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
		<i>o/w Non-Wage Recurrent</i>	10.0	300
		Quarter 4	10.0	300
		<i>o/w Non-Wage Recurrent</i>	10.0	300

Item: 221011 Printing, Stationery, Photocopying and Binding

### **Input to be procured: Envelopes**

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

**Vote Function: 1253 Human Rights**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>36,000.0</b>	<b>7,200</b>
Unit cost :	0.2	<i>o/w Non-Wage Recurrent</i>	36,000.0	7,200
<i>Procurement Method:</i>		Quarter 1	9,000.0	1,800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	9,000.0	1,800
<i>Procurement Process Start Date:</i>		Quarter 2	9,000.0	9
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	9,000.0	1,800
<i>Date final input required:</i>		Quarter 3	9,000.0	1,800
		<i>o/w Non-Wage Recurrent</i>	9,000.0	1,800
		Quarter 4	9,000.0	1,800
		<i>o/w Non-Wage Recurrent</i>	9,000.0	1,800

### **Input to be procured: Headed papers**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>100.0</b>	<b>9,000</b>
Unit cost :	90.0	<i>o/w Non-Wage Recurrent</i>	100.0	9,000
<i>Procurement Method:</i>		Quarter 1	25.0	2,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	25.0	2,250
<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	2,250
<i>Date final input required:</i>		Quarter 3	25.0	2,250
		<i>o/w Non-Wage Recurrent</i>	25.0	2,250
		Quarter 4	25.0	2,250
		<i>o/w Non-Wage Recurrent</i>	25.0	2,250

### **Input to be procured: other assorted stationery**

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

### **Input to be procured: Printing paper**

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1253 Human Rights

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1,200.0</b>	<b>24,000</b>
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	<i>1,200.0</i>	<i>24,000</i>
<i>Procurement Method:</i>		Quarter 1	300.0	6,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>300.0</i>	<i>6,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	300.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>300.0</i>	<i>6,000</i>
<i>Date final input required:</i>		Quarter 3	300.0	6,000
		<i>o/w Non-Wage Recurrent</i>	<i>300.0</i>	<i>6,000</i>
		Quarter 4	300.0	6,000
		<i>o/w Non-Wage Recurrent</i>	<i>300.0</i>	<i>6,000</i>

#### Input to be procured: Tonners

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>259.7</b>	<b>77,897</b>
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	<i>259.7</i>	<i>77,897</i>
<i>Procurement Method:</i>		Quarter 1	64.9	19,474
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>64.9</i>	<i>19,474</i>
<i>Procurement Process Start Date:</i>		Quarter 2	64.9	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>64.9</i>	<i>19,474</i>
<i>Date final input required:</i>		Quarter 3	64.9	19,474
		<i>o/w Non-Wage Recurrent</i>	<i>64.9</i>	<i>19,474</i>
		Quarter 4	64.9	19,474
		<i>o/w Non-Wage Recurrent</i>	<i>64.9</i>	<i>19,474</i>

#### Item: 221012 Small Office Equipment

#### Input to be procured: Clculators

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>10.0</b>	<b>1,000</b>
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>1,000</i>
<i>Procurement Method:</i>		Quarter 1	2.5	250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>250</i>
<i>Date final input required:</i>		Quarter 3	2.5	250
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>250</i>
		Quarter 4	2.5	250
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>250</i>

#### Input to be procured: Desk organisers

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1253 Human Rights

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>5.0</b>	<b>500</b>
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	5.0	500
<i>Procurement Method:</i>		Quarter 1	1.3	125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	125
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.3	125
<i>Date final input required:</i>		Quarter 3	1.3	125
		<i>o/w Non-Wage Recurrent</i>	1.3	125
		Quarter 4	1.3	125
		<i>o/w Non-Wage Recurrent</i>	1.3	125

#### Input to be procured: Punching machines

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>50.0</b>	<b>2,500</b>
Unit cost :	50.0	<i>o/w Non-Wage Recurrent</i>	50.0	2,500
<i>Procurement Method:</i>		Quarter 1	12.5	625
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	12.5	625
<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	625
<i>Date final input required:</i>		Quarter 3	12.5	625
		<i>o/w Non-Wage Recurrent</i>	12.5	625
		Quarter 4	12.5	625
		<i>o/w Non-Wage Recurrent</i>	12.5	625

#### Input to be procured: stapling machines

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>50.0</b>	<b>1,000</b>
Unit cost :	20.0	<i>o/w Non-Wage Recurrent</i>	50.0	1,000
<i>Procurement Method:</i>		Quarter 1	12.5	250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	12.5	250
<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	250
<i>Date final input required:</i>		Quarter 3	12.5	250
		<i>o/w Non-Wage Recurrent</i>	12.5	250
		Quarter 4	12.5	250
		<i>o/w Non-Wage Recurrent</i>	12.5	250

Item: 221016 IFMS Recurrent costs

#### Input to be procured: Maintance of servers

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

**Vote Function: 1253 Human Rights**

*Recurrent Programmes:*

### **Programme 01 Statutory**

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

Item: 222001 Telecommunications

### **Input to be procured: Airtime for prepaid and toll free lines**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>25.4</b>	<b>81,556</b>
Unit cost :	3,208.0	<i>o/w Non-Wage Recurrent</i>	<i>25.4</i>	<i>81,556</i>
<i>Procurement Method:</i>		Quarter 1	6.4	20,389
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>6.4</i>	<i>20,389</i>
<i>Procurement Process Start Date:</i>		Quarter 2	6.4	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>6.4</i>	<i>20,389</i>
<i>Date final input required:</i>		Quarter 3	6.4	20,389
		<i>o/w Non-Wage Recurrent</i>	<i>6.4</i>	<i>20,389</i>
		Quarter 4	6.4	20,389
		<i>o/w Non-Wage Recurrent</i>	<i>6.4</i>	<i>20,389</i>

Item: 222002 Postage and Courier

### **Input to be procured: Courier services**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>36.5</b>	<b>7,290</b>
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	<i>36.5</i>	<i>7,290</i>
<i>Procurement Method:</i>		Quarter 1	9.1	1,823
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>9.1</i>	<i>1,823</i>
<i>Procurement Process Start Date:</i>		Quarter 2	9.1	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>9.1</i>	<i>1,823</i>
<i>Date final input required:</i>		Quarter 3	9.1	1,823
		<i>o/w Non-Wage Recurrent</i>	<i>9.1</i>	<i>1,823</i>
		Quarter 4	9.1	1,823
		<i>o/w Non-Wage Recurrent</i>	<i>9.1</i>	<i>1,823</i>

Item: 222003 Information and communications technology (ICT)

### **Input to be procured: Internet services for both head office and region**



# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1253 Human Rights

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>12.0</b>	<b>100,000</b>
Unit cost :	8,333.3	<i>o/w Non-Wage Recurrent</i>	<i>12.0</i>	<i>100,000</i>
<i>Procurement Method:</i>		Quarter 1	3.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>25,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>25,000</i>
<i>Date final input required:</i>		Quarter 3	3.0	25,000
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>25,000</i>
		Quarter 4	3.0	25,000
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>25,000</i>

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

#### Input to be procured: Rent for head office

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>12.0</b>	<b>1,070,000</b>
Unit cost :	89,166.7	<i>o/w Non-Wage Recurrent</i>	<i>12.0</i>	<i>1,070,000</i>
<i>Procurement Method:</i>		Quarter 1	3.0	267,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>267,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>267,500</i>
<i>Date final input required:</i>		Quarter 3	3.0	267,500
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>267,500</i>
		Quarter 4	3.0	267,500
		<i>o/w Non-Wage Recurrent</i>	<i>3.0</i>	<i>267,500</i>

#### Input to be procured: Rent for regional office

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>10.0</b>	<b>420,000</b>
Unit cost :	42,000.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>420,000</i>
<i>Procurement Method:</i>		Quarter 1	2.5	105,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>105,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>105,000</i>
<i>Date final input required:</i>		Quarter 3	2.5	105,000
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>105,000</i>
		Quarter 4	2.5	105,000
		<i>o/w Non-Wage Recurrent</i>	<i>2.5</i>	<i>105,000</i>

Item: 223004 Guard and Security services

#### Input to be procured: Guarding and security services

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

**Vote Function: 1253 Human Rights**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>186.2</b>	<b>175,000</b>
Unit cost :	940.0	<i>o/w Non-Wage Recurrent</i>	186.2	175,000
<i>Procurement Method:</i>		Quarter 1	46.5	43,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	46.5	43,750
<i>Procurement Process Start Date:</i>		Quarter 2	46.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	46.5	43,750
<i>Date final input required:</i>		Quarter 3	46.5	43,750
		<i>o/w Non-Wage Recurrent</i>	46.5	43,750
		Quarter 4	46.5	43,750
		<i>o/w Non-Wage Recurrent</i>	46.5	43,750

Item: 224004 Cleaning and Sanitation

### **Input to be procured: Cleaning expenses at head office**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>12.0</b>	<b>47,860</b>
Unit cost :	3,988.3	<i>o/w Non-Wage Recurrent</i>	12.0	47,860
<i>Procurement Method:</i>		Quarter 1	3.0	11,965
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	11,965
<i>Procurement Process Start Date:</i>		Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.0	11,965
<i>Date final input required:</i>		Quarter 3	3.0	11,965
		<i>o/w Non-Wage Recurrent</i>	3.0	11,965
		Quarter 4	3.0	11,965
		<i>o/w Non-Wage Recurrent</i>	3.0	11,965

### **Input to be procured: Wages to the cleaners at regional offices**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>12.0</b>	<b>23,400</b>
Unit cost :	1,950.0	<i>o/w Non-Wage Recurrent</i>	12.0	23,400
<i>Procurement Method:</i>		Quarter 1	3.0	5,850
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	5,850
<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	5,850
<i>Date final input required:</i>		Quarter 3	3.0	5,850
		<i>o/w Non-Wage Recurrent</i>	3.0	5,850
		Quarter 4	3.0	5,850
		<i>o/w Non-Wage Recurrent</i>	3.0	5,850

Item: 227001 Travel inland

### **Input to be procured: Fuels**

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1253 Human Rights

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>7,000.0</b>	<b>24,500</b>
Unit cost :	3.5	<i>o/w Non-Wage Recurrent</i>	7,000.0	24,500
<i>Procurement Method:</i>		Quarter 1	1,750.0	6,125
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,750.0	6,125
<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	6,125
<i>Date final input required:</i>		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: 227002 Travel abroad

#### Input to be procured: Airtickets

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>12.6</b>	<b>62,994</b>
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	12.6	62,994
<i>Procurement Method:</i>		Quarter 1	3.1	15,748
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.1	15,748
<i>Procurement Process Start Date:</i>		Quarter 2	3.1	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	3.1	15,748
<i>Date final input required:</i>		Quarter 3	3.1	15,748
		<i>o/w Non-Wage Recurrent</i>	3.1	15,748
		Quarter 4	3.1	15,748
		<i>o/w Non-Wage Recurrent</i>	3.1	15,748

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel and lubricants and oils

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>12.0</b>	<b>110,160</b>
Unit cost :	9,180.0	<i>o/w Non-Wage Recurrent</i>	12.0	110,160
<i>Procurement Method:</i>		Quarter 1	3.0	27,540
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	27,540
<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	27,540
<i>Date final input required:</i>		Quarter 3	3.0	27,540
		<i>o/w Non-Wage Recurrent</i>	3.0	27,540
		Quarter 4	3.0	27,540
		<i>o/w Non-Wage Recurrent</i>	3.0	27,540

#### Input to be procured: Fuels for regional office

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

**Vote Function: 1253 Human Rights**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>12.0</b>	<b>88,775</b>
Unit cost :	7,397.9	<i>o/w Non-Wage Recurrent</i>	12.0	88,775
<i>Procurement Method:</i>		Quarter 1	3.0	22,194
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	22,194
<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	22,194
<i>Date final input required:</i>		Quarter 3	3.0	22,194
		<i>o/w Non-Wage Recurrent</i>	3.0	22,194
		Quarter 4	3.0	22,194
		<i>o/w Non-Wage Recurrent</i>	3.0	22,194

Item: 228001 Maintenance - Civil

### **Input to be procured: Plumbing services at head office**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>12.0</b>	<b>2,400</b>
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	12.0	2,400
<i>Procurement Method:</i>		Quarter 1	3.0	600
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	600
<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	600
<i>Date final input required:</i>		Quarter 3	3.0	600
		<i>o/w Non-Wage Recurrent</i>	3.0	600
		Quarter 4	3.0	600
		<i>o/w Non-Wage Recurrent</i>	3.0	600

### **Input to be procured: Plumbing works at regional office**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>12.0</b>	<b>8,800</b>
Unit cost :	733.3	<i>o/w Non-Wage Recurrent</i>	12.0	8,800
<i>Procurement Method:</i>		Quarter 1	3.0	2,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3.0	2,200
<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	2,200
<i>Date final input required:</i>		Quarter 3	3.0	2,200
		<i>o/w Non-Wage Recurrent</i>	3.0	2,200
		Quarter 4	3.0	2,200
		<i>o/w Non-Wage Recurrent</i>	3.0	2,200

### **Input to be procured: Painting the buildings**

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1253 Human Rights

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>3.0</b>	<b>4,560</b>
Unit cost :	1,520.0	<i>o/w Non-Wage Recurrent</i>	3.0	4,560
<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	3.0	0
<i>Date contract signature/commitment:</i>	03-Dec-15	<i>o/w Non-Wage Recurrent</i>	3.0	4,560
<i>Date final input required:</i>		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: 228002 Maintenance - Vehicles

#### Input to be procured: Repairs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>37.0</b>	<b>37,000</b>
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	37.0	37,000
<i>Procurement Method:</i>		Quarter 1	9.3	9,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	9.3	9,250
<i>Procurement Process Start Date:</i>		Quarter 2	9.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	9.3	9,250
<i>Date final input required:</i>		Quarter 3	9.3	9,250
		<i>o/w Non-Wage Recurrent</i>	9.3	9,250
		Quarter 4	9.3	9,250
		<i>o/w Non-Wage Recurrent</i>	9.3	9,250

#### Input to be procured: Servicing

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>37.0</b>	<b>20,350</b>
Unit cost :	550.0	<i>o/w Non-Wage Recurrent</i>	37.0	20,350
<i>Procurement Method:</i>		Quarter 1	9.3	5,088
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	9.3	5,088
<i>Procurement Process Start Date:</i>		Quarter 2	9.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	9.3	5,088
<i>Date final input required:</i>		Quarter 3	9.3	5,088
		<i>o/w Non-Wage Recurrent</i>	9.3	5,088
		Quarter 4	9.3	5,088
		<i>o/w Non-Wage Recurrent</i>	9.3	5,088

#### Input to be procured: Batteries

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

**Vote Function: 1253 Human Rights**

*Recurrent Programmes:*

### **Programme 01 Statutory**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>11.6</b>	<b>3,465</b>
Unit cost :	299.0	<i>o/w Non-Wage Recurrent</i>	<i>11.6</i>	<i>3,465</i>
<i>Procurement Method:</i>		Quarter 1	2.9	866
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.9	866
<i>Procurement Process Start Date:</i>		Quarter 2	2.9	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	2.9	866
<i>Date final input required:</i>		Quarter 3	2.9	866
		<i>o/w Non-Wage Recurrent</i>	2.9	866
		Quarter 4	2.9	866
		<i>o/w Non-Wage Recurrent</i>	2.9	866

### **Input to be procured: Tyres**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>200.0</b>	<b>140,000</b>
Unit cost :	700.0	<i>o/w Non-Wage Recurrent</i>	<i>200.0</i>	<i>140,000</i>
<i>Procurement Method:</i>		Quarter 1	50.0	35,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	50.0	35,000
<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	35,000
<i>Date final input required:</i>		Quarter 3	50.0	35,000
		<i>o/w Non-Wage Recurrent</i>	50.0	35,000
		Quarter 4	50.0	35,000
		<i>o/w Non-Wage Recurrent</i>	50.0	35,000

Item: 228003 Maintenance – Machinery, Equipment & Furniture

### **Input to be procured: Repiring of chairs, desks and shelves**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>10.0</b>	<b>5,000</b>
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>5,000</i>
<i>Procurement Method:</i>		Quarter 1	2.5	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	1,250
<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	1,250
<i>Date final input required:</i>		Quarter 3	2.5	1,250
		<i>o/w Non-Wage Recurrent</i>	2.5	1,250
		Quarter 4	2.5	1,250
		<i>o/w Non-Wage Recurrent</i>	2.5	1,250

### **Input to be procured: Servicing the generator and lawn mowers**

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1253 Human Rights

Recurrent Programmes:

#### Programme 01 Statutory

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>10.0</b>	<b>5,000</b>
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	<i>10.0</i>	<i>5,000</i>
<i>Procurement Method:</i>		Quarter 1	2.5	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	<i>1,250</i>
<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	<i>1,250</i>
<i>Date final input required:</i>		Quarter 3	2.5	1,250
		<i>o/w Non-Wage Recurrent</i>	2.5	<i>1,250</i>
		Quarter 4	2.5	1,250
		<i>o/w Non-Wage Recurrent</i>	2.5	<i>1,250</i>

### Input to be procured: Servicing the photocopiers

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>6.0</b>	<b>3,000</b>
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	<i>6.0</i>	<i>3,000</i>
<i>Procurement Method:</i>		Quarter 1	1.5	750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.5	750
<i>Procurement Process Start Date:</i>		Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.5	750
<i>Date final input required:</i>		Quarter 3	1.5	750
		<i>o/w Non-Wage Recurrent</i>	1.5	750
		Quarter 4	1.5	750
		<i>o/w Non-Wage Recurrent</i>	1.5	750

Development Projects:

#### Project 0358 Support to Human Rights

### Class of Output: Capital Purchases

Output: 12537 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

### Input to be procured: Motorcycles

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>2.0</b>	<b>0</b>
Unit cost :	0.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<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>	24-Dec-15	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	04-Feb-16	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	10-Mar-16	Quarter 3	2.0	0
		<i>o/w GoU Development</i>	2.0	0
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	0.0	0

### Input to be procured: Motorvehicles

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1253 Human Rights

Development Projects:

#### Project 0358 Support to Human Rights

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>2.0</b>	<b>320,000</b>
Unit cost :	160,000.0	<i>o/w GoU Development</i>	2.0	320,000
<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>04-Mar-16</i>	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	<i>08-Jul-16</i>	<i>o/w GoU Development</i>	2.0	320,000
<i>Date final input required:</i>	<i>07-Sep-16</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: 12537 Purchase of Specialised Machinery & Equipment

Item: 312202 Machinery and Equipment

#### Input to be procured: Air conditioners

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.0</b>	<b>15,000</b>
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>	<i>30</i>	<i>o/w GoU Development</i>	1.0	15,000
<i>Procurement Process Start Date:</i>	<i>30-Jun-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>11-Aug-16</i>	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	<i>13-Sep-16</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: Camera

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.0</b>	<b>1,500</b>
Unit cost :	1,500.0	<i>o/w GoU Development</i>	0.0	1,500
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	1,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.0	1,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>11-Jul-16</i>	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	<i>09-Aug-16</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: computers



# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1253 Human Rights

Development Projects:

#### Project 0358 Support to Human Rights

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>20.0</b>	<b>40,000</b>
Unit cost :	2,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>40,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	20.0	40,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>20.0</i>	<i>40,000</i>
<i>Procurement Process Start Date:</i>	<i>20-May-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>30-Jul-16</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>

#### Input to be procured: desk top computers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>5.0</b>	<b>12,500</b>
Unit cost :	2,500.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>12,500</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	5.0	12,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>5.0</i>	<i>12,500</i>
<i>Procurement Process Start Date:</i>	<i>20-May-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>31-Aug-16</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>

#### Input to be procured: Fans

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>33.4</b>	<b>7,350</b>
Unit cost :	220.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>7,350</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	33.4	7,348
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>33.4</i>	<i>7,348</i>
<i>Procurement Process Start Date:</i>	<i>26-May-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>07-Jul-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>08-Sep-16</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	0.0	2
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>2</i>

#### Input to be procured: Fire extinguishers

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1253 Human Rights

Development Projects:

#### Project 0358 Support to Human Rights

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>1,000</b>
Unit cost :	250.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>1,000</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	4.0	1,000
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w GoU Development</i>	<i>4.0</i>	<i>1,000</i>
<i>Procurement Process Start Date:</i>	<i>28-Jul-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>04-Aug-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>30-Sep-16</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>

#### Input to be procured: Fridge

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>5.0</b>	<b>9,000</b>
Unit cost :	1,800.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>9,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	5.0	9,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>5.0</i>	<i>9,000</i>
<i>Procurement Process Start Date:</i>	<i>26-May-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>07-Jul-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>09-Sep-16</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>

#### Input to be procured: Generators

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>7.0</b>	<b>35,000</b>
Unit cost :	5,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>35,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	7.0	35,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>7.0</i>	<i>35,000</i>
<i>Procurement Process Start Date:</i>	<i>22-Jun-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>03-Aug-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>30-Sep-16</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>

#### Input to be procured: Landlines

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1253 Human Rights

Development Projects:

#### Project 0358 Support to Human Rights

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>16.0</b>	<b>2,400</b>
Unit cost :	150.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>2,400</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	16.0	2,400
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w GoU Development</i>	<i>16.0</i>	<i>2,400</i>
<i>Procurement Process Start Date:</i>	<i>26-Jul-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>02-Aug-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>30-Sep-16</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>

#### Input to be procured: Laptops

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>6.0</b>	<b>21,000</b>
Unit cost :	3,500.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>21,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	6.0	21,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>6.0</i>	<i>21,000</i>
<i>Procurement Process Start Date:</i>	<i>27-May-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>08-Jul-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>30-Sep-16</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>

#### Input to be procured: Photocopier

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>5.0</b>	<b>50,000</b>
Unit cost :	10,000.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>50,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	5.0	50,000
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>5.0</i>	<i>50,000</i>
<i>Procurement Process Start Date:</i>	<i>20-May-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>30-Sep-16</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>

#### Input to be procured: Printers

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1253 Human Rights

Development Projects:

#### Project 0358 Support to Human Rights

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>4.0</b>	<b>3,400</b>
Unit cost :	850.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>3,400</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	4.0	3,400
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w GoU Development</i>	<i>4.0</i>	<i>3,400</i>
<i>Procurement Process Start Date:</i>	<i>24-Jun-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>30-Sep-16</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>

### Input to be procured: Projectors

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.0</b>	<b>2,997</b>
Unit cost :	2,997.3	<i>o/w GoU Development</i>	<i>0.0</i>	<i>2,997</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1.0	2,997
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.0</i>	<i>2,997</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>30-Sep-16</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>

### Input to be procured: Wall clocks

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>6.3</b>	<b>500</b>
Unit cost :	80.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>500</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	6.3	500
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w GoU Development</i>	<i>6.3</i>	<i>500</i>
<i>Procurement Process Start Date:</i>	<i>30-Jun-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>07-Jul-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>30-Sep-16</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>

### Input to be procured: wheel barrow

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1253 Human Rights

Development Projects:

#### Project 0358 Support to Human Rights

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.0</b>	<b>150</b>
Unit cost :	150.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>150</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	150
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>150</i>
<i>Procurement Process Start Date:</i>	<i>30-Jun-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>07-Jul-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>30-Sep-16</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>

Output: 12537 Purchase of Office and Residential Furniture and Fittings

Item: 312203 Furniture & Fixtures

#### Input to be procured: Partitioning

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>3.0</b>	<b>24,615</b>
Unit cost :	8,205.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>24,615</i>
<i>Procurement Method:</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	0.0	0
<i>Date contract signature/commitment:</i>	<i>02-Aug-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>12-Oct-16</i>	Quarter 3	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	3.0	24,615
		<i>o/w GoU Development</i>	<i>3.0</i>	<i>24,615</i>

#### Input to be procured: Book shelves

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>16.0</b>	<b>12,800</b>
Unit cost :	800.0	<i>o/w GoU Development</i>	<i>16.0</i>	<i>12,800</i>
<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>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>22-Jun-16</i>	Quarter 2	16.0	0
<i>Date contract signature/commitment:</i>	<i>03-Aug-16</i>	<i>o/w GoU Development</i>	<i>16.0</i>	<i>12,800</i>
<i>Date final input required:</i>	<i>12-Oct-16</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>

#### Input to be procured: Conference chairs

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1253 Human Rights

Development Projects:

#### Project 0358 Support to Human Rights

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>9.0</b>	<b>1,350</b>
Unit cost :	150.0	<i>o/w GoU Development</i>	<i>9.0</i>	<i>1,350</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>27-Jul-16</i>	Quarter 2	9.0	0
<i>Date contract signature/commitment:</i>	<i>03-Aug-16</i>	<i>o/w GoU Development</i>	<i>9.0</i>	<i>1,350</i>
<i>Date final input required:</i>	<i>12-Oct-16</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>

#### Input to be procured: Curtains

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.0</b>	<b>5,000</b>
Unit cost :	5,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>27-Jul-16</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>03-Aug-16</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>5,000</i>
<i>Date final input required:</i>	<i>12-Oct-16</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>

#### Input to be procured: Executive chairs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>39.0</b>	<b>35,100</b>
Unit cost :	900.0	<i>o/w GoU Development</i>	<i>39.0</i>	<i>35,100</i>
<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>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>22-Jun-16</i>	Quarter 2	39.0	0
<i>Date contract signature/commitment:</i>	<i>03-Aug-16</i>	<i>o/w GoU Development</i>	<i>39.0</i>	<i>35,100</i>
<i>Date final input required:</i>	<i>12-Oct-16</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>

#### Input to be procured: executive tables

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1253 Human Rights

Development Projects:

#### Project 0358 Support to Human Rights

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>10.0</b>	<b>30,000</b>
Unit cost :	3,000.0	<i>o/w GoU Development</i>	<i>10.0</i>	<i>30,000</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	10.0	0
<i>Date contract signature/commitment:</i>	<i>03-Aug-16</i>	<i>o/w GoU Development</i>	<i>10.0</i>	<i>30,000</i>
<i>Date final input required:</i>	<i>12-Oct-16</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>

#### Input to be procured: Filing cabinets

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>30.0</b>	<b>19,500</b>
Unit cost :	650.0	<i>o/w GoU Development</i>	<i>30.0</i>	<i>19,500</i>
<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>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>22-Jun-16</i>	Quarter 2	30.0	0
<i>Date contract signature/commitment:</i>	<i>03-Aug-16</i>	<i>o/w GoU Development</i>	<i>30.0</i>	<i>19,500</i>
<i>Date final input required:</i>	<i>12-Oct-16</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>

#### Input to be procured: Library chairs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>10.0</b>	<b>1,500</b>
Unit cost :	150.0	<i>o/w GoU Development</i>	<i>10.0</i>	<i>1,500</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>27-Jul-16</i>	Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>	<i>03-Aug-16</i>	<i>o/w GoU Development</i>	<i>10.0</i>	<i>1,500</i>
<i>Date final input required:</i>	<i>12-Oct-16</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>

#### Input to be procured: Library shelves

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1253 Human Rights

Development Projects:

#### Project 0358 Support to Human Rights

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>6.0</b>	<b>4,800</b>
Unit cost :	800.0	<i>o/w GoU Development</i>	<i>6.0</i>	<i>4,800</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>27-Jul-16</i>	Quarter 2	6.0	0
<i>Date contract signature/commitment:</i>	<i>03-Aug-16</i>	<i>o/w GoU Development</i>	<i>6.0</i>	<i>4,800</i>
<i>Date final input required:</i>	<i>12-Oct-16</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>

#### Input to be procured: Lockable book shelves

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>5.0</b>	<b>7,500</b>
Unit cost :	1,500.0	<i>o/w GoU Development</i>	<i>5.0</i>	<i>7,500</i>
<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>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>22-Jun-16</i>	Quarter 2	5.0	0
<i>Date contract signature/commitment:</i>	<i>03-Aug-16</i>	<i>o/w GoU Development</i>	<i>5.0</i>	<i>7,500</i>
<i>Date final input required:</i>	<i>12-Oct-16</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>

#### Input to be procured: Notice boards

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.0</b>	<b>595</b>
Unit cost :	595.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>595</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>27-Jul-16</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>03-Aug-16</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>595</i>
<i>Date final input required:</i>	<i>12-Oct-16</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>

#### Input to be procured: Office desks



# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1253 Human Rights

Development Projects:

#### Project 0358 Support to Human Rights

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>9.0</b>	<b>3,600</b>
Unit cost :	400.0	<i>o/w GoU Development</i>	<i>9.0</i>	<i>3,600</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>27-Jul-16</i>	Quarter 2	9.0	0
<i>Date contract signature/commitment:</i>	<i>03-Aug-16</i>	<i>o/w GoU Development</i>	<i>9.0</i>	<i>3,600</i>
<i>Date final input required:</i>	<i>05-Oct-16</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>

#### Input to be procured: Reading tables (library)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>11.0</b>	<b>8,800</b>
Unit cost :	800.0	<i>o/w GoU Development</i>	<i>11.0</i>	<i>8,800</i>
<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>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>22-Jun-16</i>	Quarter 2	11.0	0
<i>Date contract signature/commitment:</i>	<i>03-Aug-16</i>	<i>o/w GoU Development</i>	<i>11.0</i>	<i>8,800</i>
<i>Date final input required:</i>	<i>12-Oct-16</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>

#### Input to be procured: Suggestion boxes

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>2.0</b>	<b>240</b>
Unit cost :	120.0	<i>o/w GoU Development</i>	<i>2.0</i>	<i>240</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>27-Jul-16</i>	Quarter 2	2.0	0
<i>Date contract signature/commitment:</i>	<i>03-Aug-16</i>	<i>o/w GoU Development</i>	<i>2.0</i>	<i>240</i>
<i>Date final input required:</i>	<i>12-Oct-16</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>

#### Input to be procured: Tribunal chairs

# Vote: 106 Uganda Human Rights Comm

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1253 Human Rights

Development Projects:

#### Project 0358 Support to Human Rights

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>20.0</b>	<b>3,000</b>
Unit cost :	150.0	<i>o/w GoU Development</i>	20.0	3,000
<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>	27-Jul-16	Quarter 2	20.0	0
<i>Date contract signature/commitment:</i>	03-Aug-16	<i>o/w GoU Development</i>	20.0	3,000
<i>Date final input required:</i>	12-Oct-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: Vistors chairs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>14.0</b>	<b>5,600</b>
Unit cost :	400.0	<i>o/w GoU Development</i>	14.0	5,600
<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-Jun-16	Quarter 2	14.0	0
<i>Date contract signature/commitment:</i>	02-Aug-16	<i>o/w GoU Development</i>	14.0	5,600
<i>Date final input required:</i>	12-Oct-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: Work stations

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>20.0</b>	<b>16,000</b>
Unit cost :	800.0	<i>o/w GoU Development</i>	20.0	16,000
<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-Jun-16	Quarter 2	20.0	0
<i>Date contract signature/commitment:</i>	03-Aug-16	<i>o/w GoU Development</i>	20.0	16,000
<i>Date final input required:</i>	12-Oct-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

Vote

List of Pensioners FY 2016/17

#Error

#Error

#Error

#Error

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
						#Error	#Error	#Error	#Error
Total Pension / Gratuity (Ushs)						0	0	0	0

Confirmation by Accounting Officer

Names: \_\_\_\_\_

Title: \_\_\_\_\_

Signature: \_\_\_\_\_

Date & Stamp: \_\_\_\_\_

# Vote: 109 Law Development Centre

## VI: Vote Overview

### (i) Vote Mission Statement

*To promote the rule of law and access to justice through quality practical legal training, research, services and advocacy.*

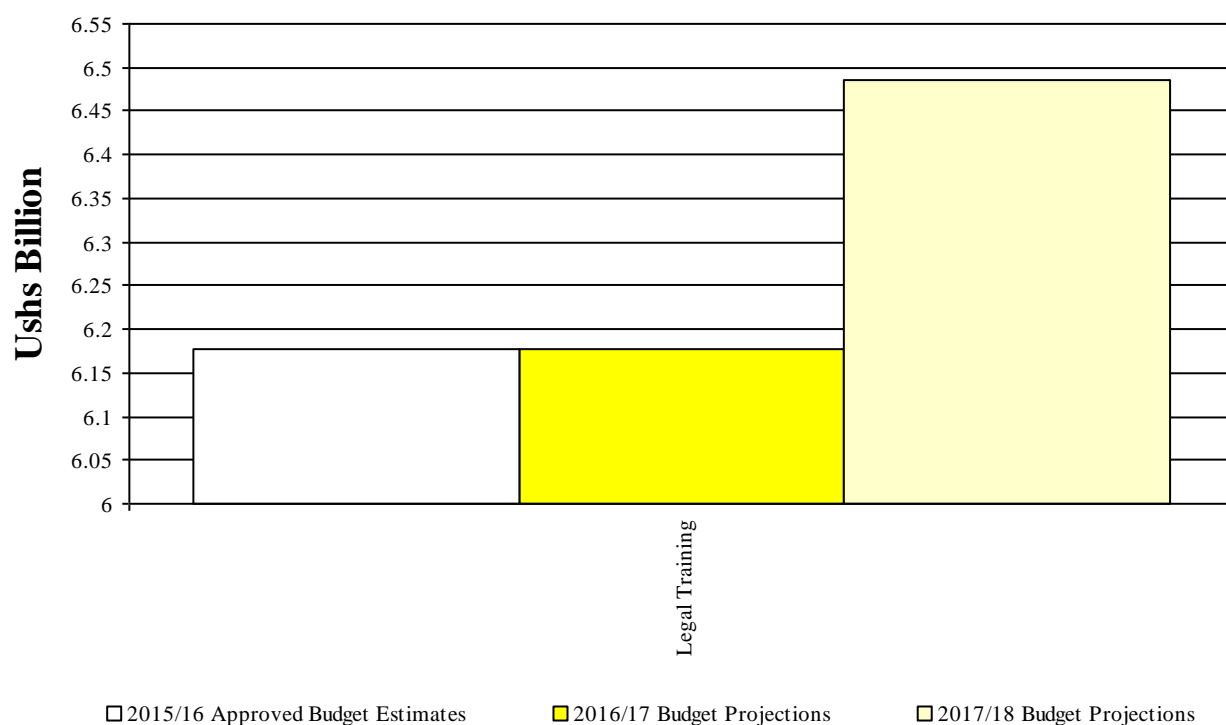
### (ii) Summary of Past Performance and Medium Term Budget Allocations

**Table VI.1: Overview of Vote Expenditures (US\$ Billion)**

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16 Approved Budget	Rel. by End Dec	MTEF Budget Projections		
				2016/17	2017/18	2018/19
Wage	0.000	3.804	1.902	3.804	3.994	4.194
Recurrent Non Wage	4.524	1.500	0.855	1.500	1.575	1.732
GoU	0.873	0.873	0.188	0.873	0.917	1.055
Donor	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>5.397</b>	<b>6.177</b>	<b>2.945</b>	<b>6.177</b>	<b>6.486</b>	<b>6.981</b>
<b>Total GoU+Donor (MTEF)</b>	<b>5.397</b>	<b>6.177</b>	<b>2.945</b>	<b>6.177</b>	<b>6.486</b>	<b>6.981</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>5.397</b>	<b>6.177</b>	<b>2.945</b>	<b>6.177</b>	<b>N/A</b>	<b>N/A</b>
(iii) Non Tax Revenue	0.474	4.713	2.258	4.714	4.713	4.713
<b>Grand Total</b>	<b>5.871</b>	<b>10.891</b>	<b>5.203</b>	<b>10.891</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	5.871	10.891	5.203	10.891	11.199	11.694

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

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



# Vote: 109 Law Development Centre

## ***V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17***

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

### **(i) Past Vote Outputs**

#### ***Preliminary 2015/16 Performance***

In 2015/2016

Legal training

- 435 students trained on the Bar Course
- 512 students trained on Diploma-in- Law Course
- 77 students trained on the Human Rights Courses
- 448 students trained on the Short Courses.
- Online platform set up and maintained for both on/off compass access (Wi-Fi installed).
- 5000 relevant books procured for the LDC Library
- Subscription made to Nexis Lexus on-line Law Library.
- Library equipped with networked shared computers.
- Two Study Centres established in Soroti and Rukungiri

Law Reporting:

- Publish Uganda Law reports- 3000 copies of 2010, 2011 and 2012, 2013, 2014
- Publish High Court Bulletins for 2012, 2014 and 2015.
- Finalize process of Electronic local databases of all LDC publications created.
- Complete Digitalization of Local legal materials produced by partners in Uganda

Research:

- ☐ Reform LDC Act of 1970.
- Finalize study on Harmonization of the Advocates Act, the Law Council regulations & Universities and other Tertiary Institutions Act with regard to Legal Education in Uganda.
- Carry out research on quality of lawyers produced by the Centre.
- Compilation of Manuscript for LDC 2016/17 Students Prospectus ☐

Community Service:

- Trained 435 Bar Course students in Clinical Legal Education.
- Handle 496 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole
- Register 125 cases for reconciliation in the courts of Makindye, LDC, Iganga, Fort Portal, Kibaale, Masindi, Nabweru, KCCA, Entebbe, Kajansi, Oyam, Lira, Kasangati, and Nakawa.
- Register 750 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala.
- Procure 40 bicycles for fit persons for Kamuli and Kamwenge district.
- Train 80 fit persons in the new districts of Jinja, Mukono, Hoima and Masaka.

Administration:

- Procurement process for Design Consultant of Construction of one building block comprising of: 20 lecture rooms, resource center and bookshop initiated on going.

# Vote: 109 Law Development Centre

- Completion of 2nd phase of construction of perimeter wall on going.
- Renovation of existing infrastructure on going.
- Designing a Comprehensive marketing strategy to underpin the various activities at LDC is still on going.
- Policies on maintenance of existing infrastructure have been developed and implemented.
- Wireless network has been extended to cover the whole campus including classrooms.
- A reliable high speed internet connection was procured and a new service provider paid.
- Enhancement of the Capacity of departments units to create income generation opportunities is ongoing.
- 2 funding proposals to be written and followed up with donors. This is still on going.
- Funding to be solicited from Alumni and other well-wishers.
- 2 vehicles procured and the procurement process for 1 is still on going.
- 10 desk top computers procured.

## V3: Detailed Planned Outputs for FY 2016/17

### 2016/17 Planned Outputs

FY 2016/17

Legal Training

In FY 2016/17 LDC plans to train;

- 700 students on the Bar Course
- 400 students on the Diploma in Law
- 650 Administrative Law Officers
- 70 students on the Diploma in Human Rights

Procure 20 computers for students

Procure 5 smart boards for classrooms

Procure 40 text books and 32 Law Reports to reduce on the book to student ratio

Subscribe to Law Databases like Lexis Nexis, Online law library

Procure Cambridge eBooks and pay annual access fee

Benchmark visits to India and Ghana to learn best practices in training quality Lawyers

Retreat marking for examiners so that results are released on time.

Training of lecturers in e-learning skills, pedagogical skills and assessment methods

Open new study centres in Arua, Hoima and fort portal

Law Reporting

- Printing and publication of [2010] ULR Volume 1, [2011] ULR Volume 1 and [2012] ULR Volume 1
- Work on [2013] ULR. [2014] ULR and [2015] ULR continues
- Printing and publication of [2014] HCB Volume 1 and [2015] HCB Volume 1
- Continue with work on reprinting dilapidated HCB's of 1980-1990

Research, Law Reform and Publications

- Printing and publication of the Uganda Criminal Justice Bench Book
- Compilation of hand Books-Short Courses, Bailiffs and Court brokers
- Publication of research report on quality of lawyers produced by LDC
- Submission of Bill on the reform of the Law Development Centre Act
- Presentation of research findings on Harmonization of the Advocates Act and the Universities and other Tertiary Institutions Act on the role of the Law Council and NCHE on the regulation of legal education in Uganda.

Community Legal Services

- Train 700 Bar Course students in Clinical Legal Aid Education
- Handle 800 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole
- Support 13 Reconciliators in 13 courts of Iganga, Lira, Makindye, Entebbe, Mwanga II, Nabweru, Nakawa, KCCA, Kajansi, Kira, Matuga and Luzira

# Vote: 109 Law Development Centre

- Train 280 fit persons in Kamuli, Kyenjonjo, Gulu, Mbarara, Jinja, Bugiri, Soroti and Arua
- Carry out a Public Awareness and Sensitisation campaign on Women and Children's Rights and obligations, juvenile justice system: Mobile Camps, community meetings
- Conduct monitoring in 20 districts i.e Kampala, Kabarole, Kibaale, Masindi, Kamwenge, Ibanda, Kamuli, Iganga, Hoima, Apac, Gulu, Soroti, Mbale, Wakiso, Kayunga, Mbarara, Mukono, Masaka, Bugiri, Lira, Iganga, Arua.

## Administration

- Implement medical insurance scheme for staff
- Train 20 staff in skill based courses
- Development and approval of the following policies-HIV/AIDS, Occupational, health and Safety, Exit and ICT
- Produce the LDC Client Charter
- Develop LDC Publishers 5 year business Plan
- Complete renovation of main building
- Complete construction of perimeter wall
- Valuation of all LDC properties
- Tarmacking of student car park
- Water harvesting from stream on LDC land to reduce water expenses
- Procure 2 vehicles for operations
- Procure furniture- 400 chairs for students and furnish staff offices by procuring new curtains
- Install cameras, projector screens and other modern ICT equipment in the Auditorium.

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

<b>Vote Function: 12 54 Legal Training</b>	
<b>Vote Function Profile</b>	
<i>Responsible Officer:</i>	<i>Director</i>
<i>Services:</i>	<ul style="list-style-type: none"> <li>- Organizing and conducting courses of instruction for the acquisition of legal knowledge and professional skills.</li> <li>- Compiling, editing and publishing Law Reports for Uganda.</li> <li>- Publishing periodicals, bulletins, digests and any other written materials concerned with legal related matter.</li> <li>- Providing legal aid and service to indigent litigants.</li> <li>- Assisting in the preparation of reprints of Acts of Parliament in accordance with any Law of Uganda.</li> <li>- Undertaking research into any branch of the law.</li> </ul>
<b>Vote Function Projects and Programmes:</b>	
<b>Project or Programme Name</b>	<b>Responsible Officer</b>
<b>Recurrent Programmes</b>	
01 Administration	Director
<b>Development Projects</b>	
0010 Support to Law Development Centre	Director
<b>Programme 01 Administration</b>	

# Vote: 109 Law Development Centre

## Vote Function: 12 54 Legal Training

### Programme 01 Administration

#### Programme Profile

Responsible Officer: Director

**Objectives:** Organising and conducting courses of instructions for acquisition of legal knowledge and professional skills. Compile, edit and publish Law Reports, periodicals High Court Bulletins, digests and any other written material concerned with legal related matter. Assist in the reprints of Acts of Parliament in accordance with Laws of Uganda. Undertake research into any branch of law. Provide Legal Aid Services to indigent litigants.

**Outputs:** Training of 435 Bar Course students, 512 Diploma in Law students, 50 Diploma in Human Rights students is on-going and 448 Administrative officers were trained and passed out. Enhancement of capacity of staff through further training. Revision and development of policies and strategies aimed at improving vote function is ongoing.

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>12 54 01 Legal Training</b>	Train 700 Bar Course students, 400 Diploma in Law students, 50 Diploma in Human Rights students 700 Administrative officers,.	Train 435 Bar Course students, 512 Diploma in Law students, 50 Diploma in Human Rights students 448 Administrative officers,.	Train 700 Bar Course students, 400 Diploma in Law students, 50 Diploma in Human Rights students 700 Administrative officers,.	
<b>Total</b>	<b>3,574,946</b>	<b>1,515,734</b>	<b>3,574,946</b>	
<b>Wage Recurrent</b>	<b>1,742,167</b>	<b>559,089</b>	<b>1,742,167</b>	
<b>Non Wage Recurrent</b>	<b>813,320</b>	<b>325,138</b>	<b>813,320</b>	
<b>NTR</b>	<b>1,019,459</b>	<b>631,507</b>	<b>1,019,459</b>	
<b>12 54 02 Law Reporting</b>	Publish Law reports- 3000 copies of 2011, 2006 and 2007, publish HCBs Vol. 1 for 2013 and Vol. 1 and 2 for 2012. Electronic local databases of all LDC publications created. Local legal materials produced by partners in Uganda digitalised.	[2013] HCB Published- available at LDC Bookshop [2014] HCB at final proof-reading stage [2012] HCB Volume 2 ready for printing [2015] HCB Volume- Judgments collected, selected and now ready for digesting. [2010] ULR Volume 1- Manuscript ready for printing [2011] ULR Volume 1- Manuscript ready for printing [2012] ULR Volume 1- Manuscript ready for printing [2013] ULR Volume 1-final proof-reading completed [2014] ULR Volume 1-Under styling and proof reading	Publish Uganda Law reports- 3000 copies of 2010, 2011 and 2012, 2013, 2014 Publish High Court Bulletins for 2012, 2014 and 2015. Finalize process of Electronic local databases of all LDC publications created. Complete Digitalization of Local legal materials produced by partners in Uganda	
<b>Total</b>	<b>393,805</b>	<b>300,223</b>	<b>412,363</b>	
<b>Wage Recurrent</b>	<b>84,533</b>	<b>129,544</b>	<b>103,091</b>	
<b>Non Wage Recurrent</b>	<b>48,880</b>	<b>55,096</b>	<b>48,880</b>	
<b>NTR</b>	<b>260,392</b>	<b>115,582</b>	<b>260,392</b>	
<b>12 54 03 Research</b>	Complete the two research projects. Preparation of the Bar Course Handbook 2015/2016. Preparation of the Short Courses Handbook 2015/2016. Preparation of the Diploma in Law Handbook 2015/16. Preparation of the Diploma in Law Handbook 2015/16.	Civil Justice Bench Book completed. Study to reform the LDC Act of 1970-field research was completed& a draft report is in progress. Study on the harmonisation of other Advocates Act,the Law Council regulations&Universities&other Tertiary Institutions Act-	Reform LDC Act of 1970. Finalize study on Harmonization of the Advocates Act, the Law Council regulations& Universities and other Tertiary Institutions Act with regard to Legal Education in Uganda. Carry out research on quality of lawyers produced by the Centre. Compilation of Manuscript for LDC 2016/17 Students Prospectus	



# Vote: 109 Law Development Centre

## Vote Function: 12 54 Legal Training

### Programme 01 Administration

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	Preparation of the Diploma Human Rights 2015/2016.	Concept note drafted and an Issues Paper for consultation with stakeholders is ready.		
	Preparation of the Prospectus 2015/16.			
	Preparation of the Police Manual			
	Preparation of the Bench handbook			
	Preparation of the Handbook for Magistrates			
<b>Total</b>	<b>313,611</b>	<b>205,615</b>	<b>325,983</b>	
<b>Wage Recurrent</b>	<b>56,355</b>	<b>112,362</b>	<b>68,727</b>	
<b>Non Wage Recurrent</b>	<b>37,300</b>	<b>47,306</b>	<b>37,300</b>	
<b>NTR</b>	<b>219,956</b>	<b>45,946</b>	<b>219,956</b>	
<b>12 54 04 Community Legal Services</b>	Train 700 Bar Course students in Clinical Legal Education and alternative Dispute Resolution.	Train 435 Bar Course students in Clinical Legal Education and alternative Dispute Resolution.	Train 700 Bar Course students in Clinical Legal Education and alternative Dispute Resolution.	
	Handle 1000 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole	Handle 250 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole	Handle 1000 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole	
	Register 1500 cases for reconciliation in the courts if Makindye, LDC, Iganga, Fort Portal, Kibaale, Masindi, Nabweru, KCCA, Entebbe, Kajansi, Oyam, Lira, Kasangati, and Nakawa.	Register 99 cases for reconciliation in the courts if Makindye, LDC, Iganga, Fort Portal, Kibaale, Masindi, Nabweru, KCCA, Entebbe, Kajansi, Oyam, Lira, Kasangati, and Nakawa.	Register 500 cases for reconciliation in the courts if Makindye, LDC, Iganga, Fort Portal, Kibaale, Masindi, Nabweru, KCCA, Entebbe, Kajansi, Oyam, Lira, Kasangati, and Nakawa.	
	Register 750 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala.	Register 120 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala.	Register 400 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala.	
	Procure 100 bicycles for fit persons for Kamuli and Kamwenge district.	Procure 40 bicycles for fit persons for Kamuli and Kamwenge district.	Train 100 fit persons in Masindi, Kabarole, Kamuli And Iganga	
	Train 160 fit persons in the new districts of Jinja, Mukono, Hoima and Masaka.			
	Train stakeholders on reconciliation and diversion in the new districts of Masaka, Jinja, Mukono and Hoima.			
<b>Total</b>	<b>505,313</b>	<b>274,963</b>	<b>523,871</b>	
<b>Wage Recurrent</b>	<b>84,533</b>	<b>129,544</b>	<b>103,091</b>	
<b>Non Wage Recurrent</b>	<b>65,000</b>	<b>63,156</b>	<b>65,000</b>	
<b>NTR</b>	<b>355,780</b>	<b>82,262</b>	<b>355,780</b>	
<b>12 54 05 LDC Administrative Support Services</b>	141 staff paid salary on time, staff trained, buildings renovated, assets maintained in good conditions, and utility bills paid.	141 staff paid salary on time, staff trained, buildings renovated, assets maintained in good conditions, and utility bills paid.	141 staff paid salary on time, staff trained, buildings renovated, assets maintained in good conditions, and utility bills paid.	
<b>Total</b>	<b>4,479,810</b>	<b>2,195,579</b>	<b>4,430,323</b>	
<b>Wage Recurrent</b>	<b>1,836,397</b>	<b>971,453</b>	<b>1,786,909</b>	
<b>Non Wage Recurrent</b>	<b>535,500</b>	<b>364,577</b>	<b>535,500</b>	
<b>NTR</b>	<b>2,107,914</b>	<b>859,549</b>	<b>2,107,914</b>	

# Vote: 109 Law Development Centre

## Vote Function: 12 54 Legal Training

### Programme 01 Administration

GRAND TOTAL	9,267,485	4,492,113	9,267,485
Wage Recurrent	3,803,985	1,901,993	3,803,985
Non Wage Recurrent	1,500,000	855,273	1,500,000
NTR	3,963,500	1,734,847	3,963,500

### Project 0010 Support to Law Development Centre

#### Project Profile

Responsible Officer: Director

Objectives: To construct a modern and spacious facility to accommodate the ever increasing numbers of students within Law Development Centre; To Improve and modernize Law Development Centre infrastructure and services;

Outputs: auditorium to accommodate 1200 students  
conference rooms/firm rooms.

Start Date: 7/1/2015 Projected End Date: 6/30/2020

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>12 54 72 Government Buildings and Administrative Infrastructure</b>	Initiate construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises.  Construction of perimeter wall phase 2	Initiate construction plans of 1 storeyed building block.  Construction of perimeter wall	Initiate construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises.  Construction of perimeter wall phase 2	
<b>Total</b>	<b>1,153,304</b>	<b>711,298</b>	<b>1,153,304</b>	
<i>GoU Development</i>	<i>873,304</i>	<i>187,760</i>	<i>873,304</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>280,000</i>	<i>523,538</i>	<i>280,000</i>	
<b>12 54 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	Purchase of vehicles	Purchase of vehicles	Purchase of vehicles	
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>200,000</i>		<i>200,000</i>	
<b>12 54 76 Purchase of Office and ICT Equipment, including Software</b>	Procure ICT equipment for the LDC auditorium	Procure ICT equipment	Procure ICT equipment for the LDC auditorium	
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>100,000</i>		<i>100,000</i>	
<b>12 54 77 Purchase of Specialised Machinery &amp; Equipment</b>	engineering and design	N/A	engineering and design	
<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>20,000</i>		<i>20,000</i>	
<b>12 54 78 Purchase of Office and Residential Furniture and Fittings</b>	Procure furniture and fittings for the LDC auditorium	Procure furniture and fittings	Procure furniture and fittings for the LDC auditorium	

# Vote: 109 Law Development Centre

## Vote Function: 12 54 Legal Training

### Project 0010 Support to Law Development Centre

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	150,000	0	150,000
GoU Development	0	0	0
External Financing	0	0	0
NTR	150,000		150,000
GRAND TOTAL	1,623,304	711,298	1,623,304
GoU Development	873,304	187,760	873,304
External Financing	0	0	0
NTR	750,000	523,538	750,000

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
<b>Vote: 109 Law Development Centre</b>						
<b>Vote Function:1254 Legal Training</b>						
% of students graduating in diploma in Law as a % of those who enrolled	N/A	80	80	80	0	0
% of students graduating in diploma in Human rights as a % of those who enrolled	N/A	90	90	90	0	0
% of students graduating in Bar course as a % of those who enrolled	N/A	55	55	55	0	0
% of students graduating in Administrative Law Course as a % of those who enrolled	N/A	86	86	86	0	0
<b>Vote Function Cost (US\$ bn)</b>	<b>5.397</b>	<b>10.891</b>	<b>5.203</b>	<b>10.891</b>	<b>11.199</b>	<b>11.694</b>
<i>VF Cost Excluding Ext. Fin</i>	5.397	10.891	5.203			
<b>Cost of Vote Services (US\$ Bn)</b>	<b>5.397</b>	<b>10.891</b>	<b>5.203</b>	<b>10.891</b>	<b>11.199</b>	<b>11.694</b>
	5.397	10.891	5.203			

\* Excluding Taxes and Arrears

### Medium Term Plans

- Expand physical facilities to reduce on congestion in class rooms and failure rate
- Identify skills development courses for staff to improve on the performance
- Automation of all LDC Manual processes
- Develop the study centre's into constituent colleges.
- LDC is working on reducing on the ratio of classroom to students which is at 1:40 instead of the ideal one of 1:16.
- Procuring more books for the library to reduce on the ratio of 1 book to students which is standing at 1:20 instead of the ideal one of 1:5.
- Initiate construction of 1 building block comprising of 20 lecture rooms, a bookshop and resource centre.

### (i) Measures to improve Efficiency

- LDC plans to improve efficiency by integrating ICT in all its programmes and reduce paper usage.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote Function: 1254 Legal Training</b>					
Average cost of training a student.	1,852	2,083	2,874	1,786	Increase in teaching material costs and bringing in more part time lecturers on board to reduce the lecturer to student ratio

# Vote: 109 Law Development Centre

## (ii) Vote Investment Plans

N/A

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	9.3	9.3	9.6	10.2	85.1%	85.1%	85.5%	87.4%
Investment (Capital Purchases)	1.6	1.6	1.6	1.5	14.9%	14.9%	14.5%	12.6%
<b>Grand Total</b>	<b>10.9</b>	<b>10.9</b>	<b>11.2</b>	<b>11.7</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

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

Project, Programme		2015/16		2016/17
Vote Function Output	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousand				
Vote Function: 12 54 Legal Training				
Project 0010 Support to Law Development Centre				
125472 Government Buildings and Administrative Infrastructure	Initiate construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises.	Initiate construction plans of 1 storeyed building block.	Initiate construction of 1 storeyed building block comprising of: 20 lecture rooms, resource centre and bookshop within the LDC premises.	
	Construction of perimeter wall phase 2	Construction of perimeter wall	Construction of perimeter wall phase 2	
Total	1,153,304	187,760	1,153,304	
GoU Development	873,304	187,760	873,304	
External Financing	0	0	0	
NTR	280,000	523,538	280,000	

## (iii) Priority Vote Actions to Improve Sector Performance

- Training of lecturers in student oriented teaching methods.
- Decongesting the firm rooms to allow enough interaction between students and lecturer's.

**Table V3.6: Vote Actions to Improve Sector Performance**

## V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 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\***

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 109 Law Development Centre						
1254 Legal Training	5.397	10.891	5.203	10.891	11.199	11.694
Total for Vote:	5.397	10.891	5.203	10.891	11.199	11.694

## (i) The Total Budget over the Medium Term

N/A

## (ii) The major expenditure allocations in the Vote for 2016/17

- LDC spends 70% of its budget on legal training.
- LDC also intends to start construction of 5 firm rooms and complete the boundary wall.

## (iii) The major planned changes in resource allocations within the Vote for 2016/17

N/A

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1201 Legal Training</i>	
<b>Output:</b> 1254 01 Legal Training	

# Vote: 109 Law Development Centre

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<b>US\$ Bn: -0.813</b> <b>Increase in number of Bar Course students</b>	<i>Training of more students on the Bar Course and improving quality of LDC graduates will greatly improve service delivery of the administrators of Justice. This therefore calls for recruitment of more lecturers and expansion of the infrastructure. 30 more lecturers need to be recruited and one building block consisting of 20 firm rooms, a resource centre and bookshop need to be constructed.</i>
<b>Output: 1254 05 LDC Administrative Support Services</b> <b>US\$ Bn: -0.585</b> <b>Decrease in Government release of Non Wage and Wage.</b>	<i>This contributes to access of jLOS services enhanced as more students are well catered to by the LDC staff.</i>

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class: Outputs Provided</b>	<b>5,304.0</b>	<b>0.0</b>	<b>3,963.5</b>	<b>9,267.5</b>	<b>5,304.0</b>	<b>0.0</b>	<b>3,963.5</b>	<b>9,267.5</b>
211102 Contract Staff Salaries (Incl. Casuals, Temp	3,804.0	0.0	0.0	<b>3,804.0</b>	3,804.0	0.0	0.0	<b>3,804.0</b>
211103 Allowances	0.0	0.0	1,830.0	<b>1,830.0</b>	0.0	0.0	1,830.0	<b>1,830.0</b>
212101 Social Security Contributions	0.0	0.0	368.4	<b>368.4</b>	0.0	0.0	368.4	<b>368.4</b>
213001 Medical expenses (To employees)	110.0	0.0	50.0	<b>160.0</b>	110.0	0.0	50.0	<b>160.0</b>
213002 Incapacity, death benefits and funeral expen	0.0	0.0	30.0	<b>30.0</b>	0.0	0.0	30.0	<b>30.0</b>
213004 Gratuity Expenses	316.0	0.0	35.6	<b>351.6</b>	316.0	0.0	35.6	<b>351.6</b>
221001 Advertising and Public Relations	0.0	0.0	30.0	<b>30.0</b>	0.0	0.0	30.0	<b>30.0</b>
221002 Workshops and Seminars	11.0	0.0	90.0	<b>101.0</b>	11.0	0.0	90.0	<b>101.0</b>
221003 Staff Training	74.0	0.0	26.0	<b>100.0</b>	74.0	0.0	26.0	<b>100.0</b>
221005 Hire of Venue (chairs, projector, etc)	0.0	0.0	15.0	<b>15.0</b>	0.0	0.0	15.0	<b>15.0</b>
221007 Books, Periodicals & Newspapers	0.0	0.0	15.0	<b>15.0</b>	0.0	0.0	15.0	<b>15.0</b>
221008 Computer supplies and Information Technol	65.0	0.0	25.0	<b>90.0</b>	65.0	0.0	25.0	<b>90.0</b>
221009 Welfare and Entertainment	0.0	0.0	80.0	<b>80.0</b>	0.0	0.0	80.0	<b>80.0</b>
221011 Printing, Stationery, Photocopying and Bind	293.0	0.0	7.0	<b>300.0</b>	293.0	0.0	7.0	<b>300.0</b>
221012 Small Office Equipment	0.0	0.0	10.0	<b>10.0</b>	0.0	0.0	10.0	<b>10.0</b>
221014 Bank Charges and other Bank related costs	0.0	0.0	10.0	<b>10.0</b>	0.0	0.0	10.0	<b>10.0</b>
221017 Subscriptions	0.0	0.0	70.0	<b>70.0</b>	0.0	0.0	70.0	<b>70.0</b>
222001 Telecommunications	0.0	0.0	40.0	<b>40.0</b>	0.0	0.0	40.0	<b>40.0</b>
222002 Postage and Courier	0.0	0.0	1.0	<b>1.0</b>	0.0	0.0	1.0	<b>1.0</b>
222003 Information and communications technolog	100.0	0.0	0.0	<b>100.0</b>	100.0	0.0	0.0	<b>100.0</b>
223001 Property Expenses	0.0	0.0	80.0	<b>80.0</b>	0.0	0.0	76.3	<b>76.3</b>
223002 Rates	0.0	0.0	10.0	<b>10.0</b>	0.0	0.0	10.0	<b>10.0</b>
223004 Guard and Security services	0.0	0.0	20.0	<b>20.0</b>	0.0	0.0	20.0	<b>20.0</b>
223005 Electricity	0.0	0.0	70.0	<b>70.0</b>	0.0	0.0	70.0	<b>70.0</b>
223006 Water	0.0	0.0	70.0	<b>70.0</b>	0.0	0.0	70.0	<b>70.0</b>
224001 Medical and Agricultural supplies	0.0	0.0	30.0	<b>30.0</b>	0.0	0.0	30.0	<b>30.0</b>
225001 Consultancy Services- Short term	200.0	0.0	0.0	<b>200.0</b>	200.0	0.0	0.0	<b>200.0</b>
226001 Insurances	0.0	0.0	33.0	<b>33.0</b>	0.0	0.0	33.0	<b>33.0</b>
227001 Travel inland	0.0	0.0	50.0	<b>50.0</b>	0.0	0.0	50.0	<b>50.0</b>
227002 Travel abroad	0.0	0.0	250.0	<b>250.0</b>	0.0	0.0	250.0	<b>250.0</b>
227004 Fuel, Lubricants and Oils	0.0	0.0	70.0	<b>70.0</b>	0.0	0.0	73.7	<b>73.7</b>
228001 Maintenance - Civil	331.0	0.0	53.6	<b>384.6</b>	331.0	0.0	53.6	<b>384.6</b>
228002 Maintenance - Vehicles	0.0	0.0	40.0	<b>40.0</b>	0.0	0.0	40.0	<b>40.0</b>
228003 Maintenance – Machinery, Equipment & Fu	0.0	0.0	54.0	<b>54.0</b>	0.0	0.0	54.0	<b>54.0</b>
282103 Scholarships and related costs	0.0	0.0	400.0	<b>400.0</b>	0.0	0.0	400.0	<b>400.0</b>
<b>Output Class: Capital Purchases</b>	<b>873.3</b>	<b>0.0</b>	<b>750.0</b>	<b>1,623.3</b>	<b>873.3</b>	<b>0.0</b>	<b>750.0</b>	<b>1,623.3</b>
281503 Engineering and Design Studies & Plans for	0.0	0.0	20.0	<b>20.0</b>	0.0	0.0	0.0	<b>0.0</b>
312101 Non-Residential Buildings	873.3	0.0	280.0	<b>1,153.3</b>	873.3	0.0	280.0	<b>1,153.3</b>
312201 Transport Equipment	0.0	0.0	200.0	<b>200.0</b>	0.0	0.0	200.0	<b>200.0</b>
312202 Machinery and Equipment	0.0	0.0	100.0	<b>100.0</b>	0.0	0.0	120.0	<b>120.0</b>
312203 Furniture & Fixtures	0.0	0.0	150.0	<b>150.0</b>	0.0	0.0	150.0	<b>150.0</b>

# Vote: 109 Law Development Centre

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Grand Total:</b>	<b>6,177.3</b>	<b>0.0</b>	<b>4,713.5</b>	<b>10,890.8</b>	<b>6,177.3</b>	<b>0.0</b>	<b>4,713.5</b>	<b>10,890.8</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,177.3</i>	<i>0.0</i>	<i>0.0</i>	<i>6,177.3</i>	<i>6,177.3</i>	<i>0.0</i>	<i>0.0</i>	<i>6,177.3</i>
***where AIA is Appropriation in Aid								

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

### (i) Cross-cutting Policy Issues

#### (a) Gender and Equity

#### (b) HIV/AIDS

#### (c) Environment

### (ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Educational/Instruction related levies		4.714	4.714	4.714	4.714
<b>Total:</b>		<b>4.714</b>	<b>4.714</b>	<b>4.714</b>	<b>4.714</b>

# Vote:109 Law Development Centre

## Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates by Individuals</b>	<b>2016/17 Draft Estimates by Appointing Authority</b>
Permanent Staff 211101	0	0
Contract Staff 211102	3,803,985	3,803,985
Statutory 211104	0	0
Missions 211105	0	0
<b>Total Budget</b>	<b>3,803,985</b>	<b>3,803,985</b>

***Vote Function 1254: Legal Training******Program : Administration******CostCentre: LAW DEVELOPMENT CENTRE******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LDC/P/117	Ms. Patricia Okumu-Ringa	N/A	1,048,370	12,580,440		1,048,370	12,580,440	0
LDC/P/107	Mr. Allan Paul Mbabazi Nshimye	N/A	1,048,370	12,580,440		1,048,370	12,580,440	0
LDC/P/108	Mr. Joseph Henry Kunya	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/109	Mr. George Okello	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/110	Ms. Harriet Nabankema	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/111	Ms. Achieng Miriam	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/112	Ms. Diana Doris Akiidi - M'Bingha	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/113	Mr. Paul Mukiibi	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/114	Mr. Chris John Bakiza	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/106	Mr. Okong Donman Innocent	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/116	Ms. Norah Matovu Winyi	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/120	Ms. Jane Bitek Langoya FCIS	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/118	Ms. Joyce Nalunga	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/119	Mr. Isaac Walukagga	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/121	Mr. Ssemwanga Frederick	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/123	Ms. Ginamia Melody Ngwatu	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/124	Ms. Ssali Emma N.	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/125	Mr. Robert Mackay	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/126	Mr. Bernard Olok	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0



***Vote Function 1254: Legal Training******Program : Administration******CostCentre: LAW DEVELOPMENT CENTRE******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LDC/P/127	Ms. Olivia Kyarimpa Matovu	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/99	Ms. Tirisa C. Bonareri	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/115	Ms. Linda Alinda Ikanza	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/91	Mr.Edward Ocen	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/122	Mr. Olaki Pious	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/97	Mr. Kakuru Martin	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/96	Mr. Idoot Augustine Obilil	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/95	Ms. Edroma Enid	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/94	Ms. Baine-Omugisha Catherine	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/93	Mr. A. Ntwali	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/92	Mr. Gimara Francis	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/98	Mr. Mbalinda Nuwagaba Tom	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/90	Mr. Sekaana Musa	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/89	Mr. Ssemakula Muganwa Charles	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/101	Mr. Samuel Ejoku Oonyu	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/105	Ms. Patricia Nyangoma	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/104	Mr. Nyonyintono Asuman	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/103	Mr. James Bagonza Amooti	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/102	Mr. David Sekigudde Kaggwa	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0

***Vote Function 1254: Legal Training******Program : Administration******CostCentre: LAW DEVELOPMENT CENTRE******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LDC/P/88	Mr. Kaboggoza Musoke P.M.	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/100	Mr. Sayekwo G. Emmy	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/87	Ms. Joanita Bushara	N/A	1,048,370	12,580,440	N/A	1,048,370	12,580,440	0
LDC/P/1	Mr. Frank Nigel Othembi	LS 1	8,704,339	104,452,068	LS 1	8,704,339	104,452,068	0
LDC/P/2	Ms. Nakachwa Florence	LS 2	6,964,479	83,573,748	LS 2	6,964,479	83,573,748	0
LDC/P/5	Mr. Turyaikayo Everest	LS 3	6,239,479	74,873,748	LS 3	6,239,479	74,873,748	0
LDC/P/4	Mrs. Joy Badebye	LS 3	6,239,479	74,873,748	LS 3	6,239,479	74,873,748	0
LDC/P/3	Mrs. Joyce Werikhe	LS 3	6,239,479	74,873,748	LS 3	6,239,479	74,873,748	0
LDC/P/9	Mr. P.B. Ngabirano	LS 3	6,239,479	74,873,748	LS 3	6,239,479	74,873,748	0
LDC/P/8	Mr. S. Mubiru	LS 3	6,239,479	74,873,748	LS 3	6,239,479	74,873,748	0
LDC/P/7	Semugabi Joseph	LS 3	6,239,479	74,873,748	LS 3	6,239,479	74,873,748	0
LDC/P/6	Mr. Bakunzi Didas Mufasha	LS 3	6,239,479	74,873,748	LS 3	6,239,479	74,873,748	0
LDC/P/21	Behangana Prinari	LS 4	5,239,479	62,873,748	LS 4	5,239,479	62,873,748	0
LDC/P/15	Mr. Roscoe Sozi	LS 4	5,239,479	62,873,748	LS 4	5,239,479	62,873,748	0
LDC/P/20	Lukyamuzi Hamis Ddunga	LS 4	5,239,479	62,873,748	LS 4	5,239,479	62,873,748	0
LDC/P/19	Wandira Agnes Ntende	LS 4	5,239,479	62,873,748	LS 4	5,239,479	62,873,748	0
LDC/P/12	Dr. D.H. Musoke	LS 4	5,239,479	62,873,748	LS 4	5,239,479	62,873,748	0
LDC/P/16	Mr. E. Kkaaya	LS 4	5,239,479	62,873,748	LS 4	5,239,479	62,873,748	0
LDC/P/14	Mrs. Busingye Sylvia Mbabazi	LS 4	5,239,479	62,873,748	LS 4	5,239,479	62,873,748	0

**Vote Function 1254: Legal Training****Program : Administration****CostCentre: LAW DEVELOPMENT CENTRE****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LDC/P/13	Mr. N. Bulamu Mayanja	LS 4	5,239,479	62,873,748	LS 4	5,239,479	62,873,748	0
LDC/P/11	Mr. S.H. Wambuga	LS 4	5,239,479	62,873,748	LS 4	5,239,479	62,873,748	0
LDC/P/17	Mr. Mooli Albert Sibuta	LS 4	5,239,479	62,873,748	LS 4	5,239,479	62,873,748	0
LDC/P/18	Kayongo Anne Nabulime (Mrs.)	LS 4	5,239,479	62,873,748	LS 4	5,239,479	62,873,748	0
LDC/P/10	Mrs. A.K. Mutabingwa	LS 4	5,239,479	62,873,748	LS 4	5,239,479	62,873,748	0
LDC/P/29	Namukasa Mariam	LS 5	3,839,479	46,073,748	LS 5	3,839,479	46,073,748	0
LDC/P/28	Nabirye Suzan	LS 5	3,839,479	46,073,748	LS 5	3,839,479	46,073,748	0
LDC/P/26	Ssozi Leonard	LS 5	3,839,479	46,073,748	LS 5	3,839,479	46,073,748	0
LDC/P/24	Kaija Imelda Mugabi	LS 5	3,839,479	46,073,748	LS 5	3,839,479	46,073,748	0
LDC/P/23	Nyanzi Geofrey	LS 5	3,839,479	46,073,748	LS 5	3,839,479	46,073,748	0
LDC/P/22	Aber Harriet	LS 5	3,839,479	46,073,748	LS 5	3,839,479	46,073,748	0
LDC/P/27	Nalule Rose	LS 5	3,839,479	46,073,748	LS 5	3,839,479	46,073,748	0
LDC/P/25	Nakigozi Mary	LS 5	3,839,479	46,073,748	LS 5	3,839,479	46,073,748	0
LDC/P/32	Eyena Andrew	LS 6	2,939,479	35,273,748	LS 6	2,939,479	35,273,748	0
LDC/P/30	Namutamba Doreen	LS 6	2,939,479	35,273,748	LS 6	2,939,479	35,273,748	0
LDC/P/31	Logose Betty	LS 6	2,939,479	35,273,748	LS 6	2,939,479	35,273,748	0
LDC/P/33	Akello Mary Immaculate	LS 6	2,939,479	35,273,748	LS 6	2,939,479	35,273,748	0
LDC/P/34	Edward Kyewalyanga	LS 6	2,939,479	35,273,748	LS 6	2,939,479	35,273,748	0
LDC/P/35	Tumushabe Gillian/Personal Assista	LS 6	2,939,479	35,273,748	LS 6	2,939,479	35,273,748	0

**Vote Function 1254: Legal Training**
**Program : Administration**
**CostCentre: LAW DEVELOPMENT CENTRE**
**District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LDC/P/36	Kyamazima Grace	LS 6	2,939,479	35,273,748	LS 6	2,939,479	35,273,748	0
LDC/P/38	Kabahenda Allen Agatha	LS 6	2,939,479	35,273,748	LS 6	2,939,479	35,273,748	0
LDC/P/37	Masendi Nancy	LS 6	2,939,479	35,273,748	LS 6	2,939,479	35,273,748	0
LDC/P/42	Bwire Leonard	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/63	Kibeti Michael	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/40	Kemirembe Phabith	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/64	Bukenya Saulo	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/39	Tibanyendera Sarah	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/62	Bukenya Timothy	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/61	Matovu Moses	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/60	Nabukenya Leticia	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/59	Twesigye Ronnie	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/58	Mukasa Leonard Ronald	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/57	Makuyi Gard	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/56	Barungi Justine	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/55	Tusiimire Sylvia	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/54	Nanzala Harriet	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/43	Nakirayi Sylvia	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/65	Mubiru Mustafa	LS 7	600,000	7,200,000	LS 7	600,000	7,200,000	0

**575**

***Vote Function 1254: Legal Training***

***Program : Administration***

***CostCentre: LAW DEVELOPMENT CENTRE***

***District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LDC/P/53	Nsimbe Night	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/41	Rukanga Cyrus	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/44	Matsiko Dianah	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/45	Ikomo David	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/46	Keuber Walter	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/51	Nalule Teopista	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/48	Apio Josephine	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/49	Mwine Jane	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/50	Kihangirwe Rose	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/47	Oguzu Philp	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/52	Asiimwe Annet	LS 7	2,139,479	25,673,748	LS 7	2,139,479	25,673,748	0
LDC/P/79	Opio Moses Michael	LS 8	1,739,479	20,873,748	LS 8	1,739,479	20,873,748	0
LDC/P/80	Tumwesige John	LS 8	1,739,479	20,873,748	LS 8	1,739,479	20,873,748	0
LDC/P/81	Kamagu Emmanuel Mugweri	LS 8	1,739,479	20,873,748	LS 8	1,739,479	20,873,748	0
LDC/P/82	Walusimbi John	LS 8	1,739,479	20,873,748	LS 8	1,739,479	20,873,748	0
LDC/P/86	Ms. Lydia Nabiryo	LS 8	2,439,479	29,273,748	LS 8	2,439,479	29,273,748	0
LDC/P/84	Kafuuma Luzinda George William	LS 8	1,739,479	20,873,748	LS 8	1,739,479	20,873,748	0
LDC/P/85	Kaganda Robert	LS 8	2,509,479	30,113,748	LS 8	2,509,479	30,113,748	0
LDC/P/78	Nakayiza Harriet	LS 8	1,739,479	20,873,748	LS 8	1,739,479	20,873,748	0

576

***Vote Function 1254: Legal Training******Program : Administration******CostCentre: LAW DEVELOPMENT CENTRE******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
LDC/P/70	Baluku K. Asanasio	LS 8	1,739,479	20,873,748	LS 8	1,739,479	20,873,748	0
LDC/P/83	Ozunga Fred	LS 8	1,739,479	20,873,748	LS 8	1,739,479	20,873,748	0
LDC/P/77	Nansubuga Sharifa	LS 8	1,739,479	20,873,748	LS 8	1,739,479	20,873,748	0
LDC/P/76	Naluyima Grace	LS 8	1,739,479	20,873,748	LS 8	1,739,479	20,873,748	0
LDC/P/75	Wasswa Joseph Kabala	LS 8	1,739,479	20,873,748	LS 8	1,739,479	20,873,748	0
LDC/P/74	Aguti Phiona	LS 8	1,739,479	20,873,748	LS 8	1,739,479	20,873,748	0
LDC/P/73	Abiwekango Kennedy	LS 8	1,739,479	20,873,748	LS 8	1,739,479	20,873,748	0
LDC/P/71	Ngolobe Sanya Joseph	LS 8	1,739,479	20,873,748	LS 8	1,739,479	20,873,748	0
LDC/P/69	Ogwal Patrick	LS 8	1,739,479	20,873,748	LS 8	1,739,479	20,873,748	0
LDC/P/68	Waiswa Edward	LS 8	1,739,479	20,873,748	LS 8	1,739,479	20,873,748	0
LDC/P/67	Kamugisha Yasin Abbasi	LS 8	1,739,479	20,873,748	LS 8	1,739,479	20,873,748	0
LDC/P/66	Kakura Charles	LS 8	2,139,479	25,673,748	LS 8	2,139,479	25,673,748	0
LDC/P/72	Omalla Bonfance Kigeni	LS 8	1,739,479	20,873,748	LS 8	1,739,479	20,873,748	0
<b>Total Annual Salary (Ushs) for Program : Administration</b>				<b>3,803,984,940</b>			<b>3,803,984,940</b>	<b>0</b>
<b>Total Annual Salary (Ushs) for : Law Development Centre</b>				<b>3,803,984,940</b>			<b>3,803,984,940</b>	<b>0</b>

*Justice, Law and Order Sector*

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
Internal auditor	LS5	1	0	1	1	3,200,000	3,200,000	38,400,000	
Machine operators	LS7	6	0	6	6	1,500,000	9,000,000	108,000,000	
<b>TOTAL POSTS</b>		<b>7</b>	<b>0</b>	<b>7</b>	<b>7</b>	<b>TOTAL WAGE</b>	<b>12,200,000</b>	<b>146,400,000</b>	

*Name and Signature of Human Resource Officer**Name and Signature of Accounting Officer**Official Stamp and Date*

---

---

---

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Sector: Justice, Law and Order

#### Vote Function: 1254 Legal Training

Recurrent Programmes:

#### Programme 01 Administration

#### Class of Output: Outputs Provided

Output: 12540 Legal Training

Item: 221007 Books, Periodicals & Newspapers

#### Input to be procured: Books, Periodicals & Newspapers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per item	Annual Total	<b>50.0</b>	<b>5,000</b>
Unit cost :	100.0	<i>o/w NTR</i>	50.0	5,000
<i>Procurement Method:</i>		Quarter 1	12.5	1,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	12.5	1,250
<i>Procurement Process Start Date:</i>		Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	12.5	1,250
<i>Date final input required:</i>		Quarter 3	12.5	1,250
		<i>o/w NTR</i>	12.5	1,250
		Quarter 4	12.5	1,250
		<i>o/w NTR</i>	12.5	1,250

Item: 221008 Computer supplies and Information Technology (IT)

#### Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per unit	Annual Total	<b>26.0</b>	<b>65,000</b>
Unit cost :	2,500.0	<i>o/w Non-Wage Recurrent</i>	26.0	55,000
<i>Procurement Method:</i>		<i>o/w NTR</i>	4.0	10,000
<i>Total Procurement Time (Weeks):</i>		Quarter 1	6.5	16,250
<i>Procurement Process Start Date:</i>		<i>o/w Non-Wage Recurrent</i>	5.5	13,750
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.0	2,500
<i>Date final input required:</i>		Quarter 2	6.5	0
		<i>o/w Non-Wage Recurrent</i>	5.5	13,750
		<i>o/w NTR</i>	1.0	2,500
		Quarter 3	6.5	16,250
		<i>o/w Non-Wage Recurrent</i>	5.5	13,750
		<i>o/w NTR</i>	1.0	2,500
		Quarter 4	6.5	16,250
		<i>o/w Non-Wage Recurrent</i>	5.5	13,750
		<i>o/w NTR</i>	1.0	2,500

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Printing, Stationery, Photocopying and Binding

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per carton	Annual Total	<b>5.7</b>	<b>139,976</b>
Unit cost :	24,500.0	<i>o/w Non-Wage Recurrent</i>	5.7	139,976
<i>Procurement Method:</i>		Quarter 1	1.4	34,994
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.4	34,994
<i>Procurement Process Start Date:</i>		Quarter 2	1.4	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.4	34,994
<i>Date final input required:</i>		Quarter 3	1.4	34,994
		<i>o/w Non-Wage Recurrent</i>	1.4	34,994
		Quarter 4	1.4	34,994
		<i>o/w Non-Wage Recurrent</i>	1.4	34,994



## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

**Vote Function: 1254      Legal Training**

*Recurrent Programmes:*

### **Programme 01 Administration**

Item: 221017 Subscriptions

#### **Input to be procured: Subscriptions**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per item	Annual Total	<b>10.0</b>	<b>20,000</b>
Unit cost :	2,000.0	<i>o/w NTR</i>	<i>10.0</i>	<i>20,000</i>
<i>Procurement Method:</i>		Quarter 1	2.5	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>2.5</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	2.5	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>2.5</i>	<i>5,000</i>
<i>Date final input required:</i>		Quarter 3	2.5	5,000
		<i>o/w NTR</i>	<i>2.5</i>	<i>5,000</i>
		Quarter 4	2.5	5,000
		<i>o/w NTR</i>	<i>2.5</i>	<i>5,000</i>

Item: 224001 Medical and Agricultural supplies

#### **Input to be procured: Medical and Agricultural supplies**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per head	Annual Total	<b>6.7</b>	<b>10,000</b>
Unit cost :	1,500.0	<i>o/w NTR</i>	<i>6.7</i>	<i>10,000</i>
<i>Procurement Method:</i>		Quarter 1	1.7	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>1.7</i>	<i>2,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.7	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>1.7</i>	<i>2,500</i>
<i>Date final input required:</i>		Quarter 3	1.7	2,500
		<i>o/w NTR</i>	<i>1.7</i>	<i>2,500</i>
		Quarter 4	1.7	2,500
		<i>o/w NTR</i>	<i>1.7</i>	<i>2,500</i>

Item: 227004 Fuel, Lubricants and Oils

#### **Input to be procured: Fuel, Lubricants and Oils**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per litre	Annual Total	<b>7,792.2</b>	<b>30,000</b>
Unit cost :	3.9	<i>o/w NTR</i>	<i>7,792.2</i>	<i>30,000</i>
<i>Procurement Method:</i>		Quarter 1	1,948.1	7,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>1,948.1</i>	<i>7,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1,948.1	2
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	<i>1,948.1</i>	<i>7,500</i>
<i>Date final input required:</i>		Quarter 3	1,948.1	7,500
		<i>o/w NTR</i>	<i>1,948.1</i>	<i>7,500</i>
		Quarter 4	1,948.1	7,500
		<i>o/w NTR</i>	<i>1,948.1</i>	<i>7,500</i>

Item: 228001 Maintenance - Civil

#### **Input to be procured: maintenance-civil**

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

**Vote Function: 1254 Legal Training**

*Recurrent Programmes:*

### Programme 01 Administration

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per maintenance	Annual Total	<b>10.0</b>	<b>215,024</b>
Unit cost :	21,502.4	<i>o/w Non-Wage Recurrent</i>	10.0	215,024
<i>Procurement Method:</i>		Quarter 1	2.5	53,756
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	2.5	53,756
<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	53,756
<i>Date final input required:</i>		Quarter 3	2.5	53,756
		<i>o/w Non-Wage Recurrent</i>	2.5	53,756
		Quarter 4	2.5	53,756
		<i>o/w Non-Wage Recurrent</i>	2.5	53,756

*Output: 12540 Law Reporting*

Item: 221007 Books, Periodicals & Newspapers

### Input to be procured: Books, Periodicals & Newspapers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per item	Annual Total	<b>8.3</b>	<b>1,667</b>
Unit cost :	200.0	<i>o/w NTR</i>	8.3	1,667
<i>Procurement Method:</i>		Quarter 1	2.1	417
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	2.1	417
<i>Procurement Process Start Date:</i>		Quarter 2	2.1	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	2.1	417
<i>Date final input required:</i>		Quarter 3	2.1	417
		<i>o/w NTR</i>	2.1	417
		Quarter 4	2.1	417
		<i>o/w NTR</i>	2.1	417

Item: 221008 Computer supplies and Information Technology (IT)

### Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per item	Annual Total	<b>8.0</b>	<b>8,000</b>
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	8.0	3,000
<i>Procurement Method:</i>		<i>o/w NTR</i>	5.0	5,000
<i>Total Procurement Time (Weeks):</i>		Quarter 1	2.0	2,000
<i>Procurement Process Start Date:</i>		<i>o/w Non-Wage Recurrent</i>	0.8	750
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.3	1,250
<i>Date final input required:</i>		Quarter 2	2.0	0
		<i>o/w Non-Wage Recurrent</i>	0.8	750
		<i>o/w NTR</i>	1.3	1,250
		Quarter 3	2.0	2,000
		<i>o/w Non-Wage Recurrent</i>	0.8	750
		<i>o/w NTR</i>	1.3	1,250
		Quarter 4	2.0	2,000
		<i>o/w Non-Wage Recurrent</i>	0.8	750
		<i>o/w NTR</i>	1.3	1,250

*Output: 12540 Research*

Item: 221008 Computer supplies and Information Technology (IT)

### Input to be procured: Computer supplies and Information Technology (IT)

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1254 Legal Training

Recurrent Programmes:

#### Programme 01 Administration

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per unit	Annual Total	7.0	7,000
Unit cost :	1,000.0	o/w Non-Wage Recurrent	7.0	2,000
		o/w NTR	5.0	5,000
Procurement Method:		Quarter 1	1.8	1,750
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.5	500
Procurement Process Start Date:		o/w NTR	1.3	1,250
Date contract signature/commitment:		Quarter 2	1.8	0
Date final input required:		o/w Non-Wage Recurrent	0.5	500
		o/w NTR	1.3	1,250
		Quarter 3	1.8	1,750
		o/w Non-Wage Recurrent	0.5	500
		o/w NTR	1.3	1,250
		Quarter 4	1.8	1,750
		o/w Non-Wage Recurrent	0.5	500
		o/w NTR	1.3	1,250

Output: 12540 Community Legal Services

Item: 221008 Computer supplies and Information Technology (IT)

#### Input to be procured: Computer supplies and Information Technology (IT)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	per unit	Annual Total	4.0	10,000
Unit cost :	2,500.0	o/w Non-Wage Recurrent	4.0	5,000
		o/w NTR	2.0	5,000
Procurement Method:		Quarter 1	1.0	2,500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.5	1,250
Procurement Process Start Date:		o/w NTR	0.5	1,250
Date contract signature/commitment:		Quarter 2	1.0	0
Date final input required:		o/w Non-Wage Recurrent	0.5	1,250
		o/w NTR	0.5	1,250
		Quarter 3	1.0	2,500
		o/w Non-Wage Recurrent	0.5	1,250
		o/w NTR	0.5	1,250
		Quarter 4	1.0	2,500
		o/w Non-Wage Recurrent	0.5	1,250
		o/w NTR	0.5	1,250

Development Projects:

#### Project 0010 Support to Law Development Centre

#### Class of Output: Capital Purchases

Output: 12547 Government Buildings and Administrative Infrastructure

Item: 312101 Non-Residential Buildings

#### Input to be procured: Construction of storeyed building

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

**Vote Function: 1254 Legal Training**

*Development Projects:*

### **Project 0010 Support to Law Development Centre**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per item	Annual Total	<b>5.8</b>	<b>1,153,304</b>
Unit cost :	200,000.0	<i>o/w GoU Development</i>	<i>1.1</i>	<i>873,304</i>
		<i>o/w NTR</i>	<i>1.4</i>	<i>280,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>1.4</i>	<i>288,326</i>
		<i>o/w GoU Development</i>	<i>1.1</i>	<i>218,326</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>0.4</i>	<i>70,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>1.4</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.1</i>	<i>218,326</i>
		<i>o/w NTR</i>	<i>0.4</i>	<i>70,000</i>
<i>Date final input required:</i>		Quarter 3	<i>1.4</i>	<i>288,326</i>
		<i>o/w GoU Development</i>	<i>1.1</i>	<i>218,326</i>
		<i>o/w NTR</i>	<i>0.4</i>	<i>70,000</i>
		Quarter 4	<i>1.4</i>	<i>288,326</i>
		<i>o/w GoU Development</i>	<i>1.1</i>	<i>218,326</i>
		<i>o/w NTR</i>	<i>0.4</i>	<i>70,000</i>

*Output: 12547 Purchase of Office and ICT Equipment, including Software*

Item: 312202 Machinery and Equipment

### **Input to be procured: Procure ICT equipment for the LDC auditorium**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per item	Annual Total	<b>40.0</b>	<b>100,000</b>
Unit cost :	2,500.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w NTR</i>	<i>40.0</i>	<i>100,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>10.0</i>	<i>25,000</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>10.0</i>	<i>25,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>10.0</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w NTR</i>	<i>10.0</i>	<i>25,000</i>
<i>Date final input required:</i>		Quarter 3	<i>10.0</i>	<i>25,000</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w NTR</i>	<i>10.0</i>	<i>25,000</i>
		Quarter 4	<i>10.0</i>	<i>25,000</i>
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w NTR</i>	<i>10.0</i>	<i>25,000</i>

*Output: 12547 Purchase of Office and Residential Furniture and Fittings*

Item: 312203 Furniture & Fixtures

### **Input to be procured: Furniture and fittings (Depreciation)**

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

**Vote Function: 1254 Legal Training**

*Development Projects:*

### **Project 0010 Support to Law Development Centre**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per item	Annual Total	<b>100.0</b>	<b>150,000</b>
Unit cost :	1,500.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w NTR</i>	<i>100.0</i>	<i>150,000</i>
<i>Procurement Method:</i>		Quarter 1	25.0	37,500
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	<i>25.0</i>	<i>37,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	25.0	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>		<i>o/w NTR</i>	<i>25.0</i>	<i>37,500</i>
		Quarter 3	25.0	37,500
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w NTR</i>	<i>25.0</i>	<i>37,500</i>
		Quarter 4	25.0	37,500
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
		<i>o/w NTR</i>	<i>25.0</i>	<i>37,500</i>

#Error

#Error

#Error

#Error

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
						#Error	#Error	#Error	#Error
Total Pension / Gratuity (Ushs)						0	0	0	0

Confirmation by Accounting Officer

Names: \_\_\_\_\_

Title: \_\_\_\_\_

Signature: \_\_\_\_\_

Date & Stamp: \_\_\_\_\_

# Vote: 119 Uganda Registration Services Bureau

## VI: Vote Overview

### (i) Vote Mission Statement

*The Vision of URSB is to be “An organization that is efficient, effective, self sustaining and customer focused in service delivery”.*

*Mission of URSB is “To promote, protect and register; business enterprises, intellectual property rights, civil matters, act as Official Receiver and collect Revenue through an effective records management system”.*

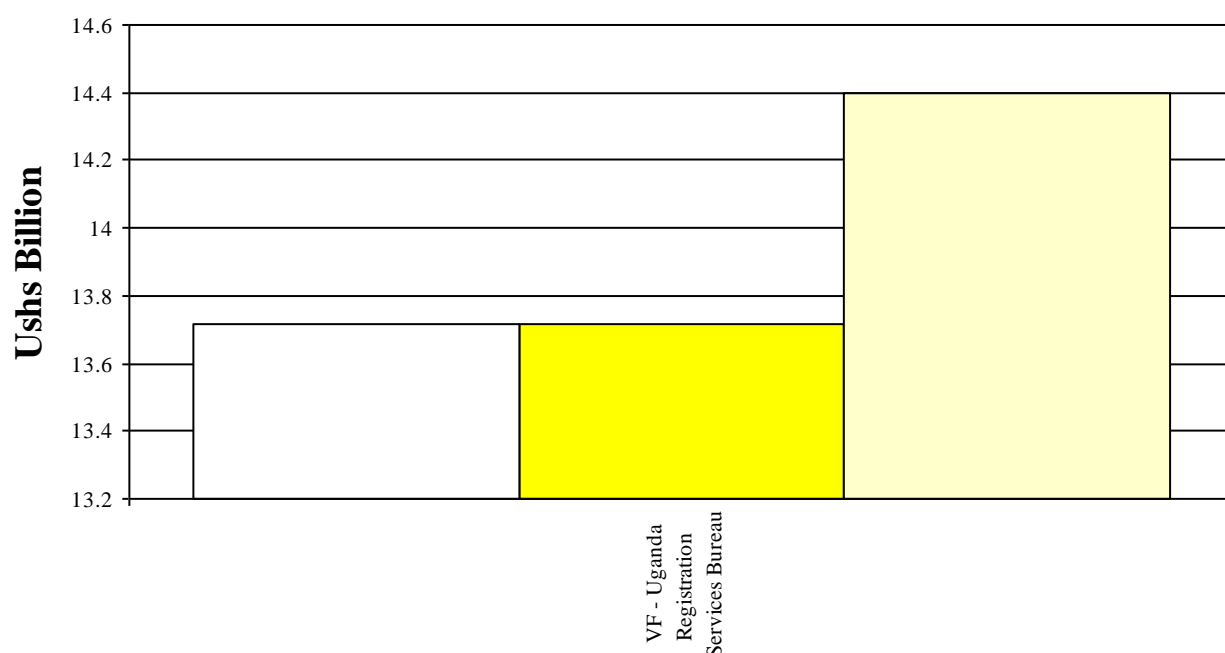
### (ii) Summary of Past Performance and Medium Term Budget Allocations

**Table VI.1: Overview of Vote Expenditures (US\$ Billion)**

		2014/15	2015/16	Rel. by	MTEF Budget Projections		
		Outturn	Approved Budget	End Dec	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	0.000	7.057	3.528	7.057	7.410	7.780
	Non Wage	8.420	6.658	2.668	6.658	6.991	7.690
Development	GoU	0.000	0.000	0.000	0.000	0.000	0.000
	Donor	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>8.420</b>	<b>13.715</b>	<b>6.196</b>	<b>13.715</b>	<b>14.401</b>	<b>15.470</b>
<b>Total GoU+Donor (MTEF)</b>		<b>8.420</b>	<b>13.715</b>	<b>6.196</b>	<b>13.715</b>	<b>14.401</b>	<b>15.470</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>8.420</b>	<b>13.715</b>	<b>6.196</b>	<b>13.715</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>		<i>0.000</i>	<i>1.000</i>	<i>0.000</i>	<i>1.179</i>	<i>1.179</i>	<i>1.179</i>
<b>Grand Total</b>		<b>8.420</b>	<b>14.715</b>	<b>6.196</b>	<b>14.894</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears		8.420	14.715	6.196	14.894	15.580	16.649

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)**



# Vot

110

2015/16 Approved Budget Estimates    2016/17 Budget Projections    2017/18 Budget Projections



# Vote: 119 Uganda Registration Services Bureau

## V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

### (i) Past Vote Outputs

#### *Preliminary 2015/16 Performance*

The Bureau Continues to improve business environment and registration processes however the current MTEF ceiling funding is not sufficient to boost delivery of outputs and associated costs of human resource and Decentralising service points to regional centers.

## V3: Detailed Planned Outputs for FY 2016/17

### *2016/17 Planned Outputs*

During FY 2016/17 the Bureau envisions to enhance the integrity of the information in the registry, improve operational efficiencies and increase Non Tax Revenue .

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

<b>Vote Function: 12 59 VF - Uganda Registration Services Bureau</b>		
<b>Vote Function Profile</b>		
<b>Responsible Officer:</b>	Registrar General	
<b>Services:</b>	<p><i>The URSB is a semi-Autonomous agency aligned to the Ministry of Justice and Constitutional Affairs and the has the following functions</i></p> <p><i>(i)To carry out all registrations required under the relevant laws;</i></p> <p><i>(ii)To maintain registers, data and records on registrations affected by the bureau and to act as a clearing house for information and data on those registrations;</i></p> <p><i>(iii)To evaluate from time to time the practicability and efficacy of the relevant laws and advise the Government accordingly;</i></p> <p><i>(iv)To carry on research and also disseminate research findings in the fields covered by the relevant laws through seminars, workshops, publications or other means and to recommend to the Government any improvements in the relevant laws appearing to the Bureau to be required as a result;</i></p> <p><i>(v)To charge fees for any services performed by the Bureau;</i></p> <p><i>(vi)To perform any other function or to carry out such other activity as may be conducive or incidental to the efficient discharge of its objects or as the Minister may, by statutory instrument, direct.</i></p> <p><i>(vii)Act as the agent of the Uganda Revenue Authority in the collection of stamp duty under the Stamps Act in respect of any documents or other matter on or in respect of which stamp duty is required to be paid and connected with the functions of the bureau under this Act.</i></p>	
<b>Vote Function Projects and Programmes:</b>		
<b>Project or Programme Name</b>		<b>Responsible Officer</b>
<b>Recurrent Programmes</b>		
01	Office of the Registrar General	Registrar General/Chief Executive Officer
02	Directorate of Civil Registration	Director of Civil Registration
03	Directorate of Intellectual Property Registration	Director Intellectual Property Registration
04	Directorate of Business Registration & Liquidation	Director Business Registration & Liquidation
05	Directorate of Finance & Administration	Director Finance & Administration
06	Regional Offices	Registrar General
07	Internal Audit	Director Internal Audit
<b>Programme 01 Office of the Registrar General</b>		
<b>Programme Profile</b>		
<b>Responsible Officer:</b>	Registrar General/Chief Executive Officer	

58

# Vote: 119 Uganda Registration Services Bureau

## Vote Function: 12 59 VF - Uganda Registration Services Bureau

### Programme 01 Office of the Registrar General

**Objectives:** To oversee the function of the Bureau.

**Outputs:** As the Chief Executive Office, the Registrar General is responsible for the day to day operations, management of the funds, administration and management of the property, supervision and control of officers in the Bureau.

### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>12 59 05 Policy, consultation, planning and monitoring services</b>	Reduce average time taken to register a Company from 24 to 16 working hours hours Reduce average time taken to conduct a Company Search from 8 to 4 working hours  Increase change in number of compliant places of Worship. Improve no. of trademarks gazette Notices issued to applications received	Conducted Strategic planning for the URSB Regional Offices Staffed, equipped, and opened the Mbale, Posta, Kikuubo Regional Office. Additional ICT equipment and furniture was sent to the Mbarara, Mbale regional office to improve service delivery in that area. Additionally conducted the training of staff on Business registration , Civil Registration thus decentralising Registration Services	Reduce average time taken to register a Company from 24 to 16 working hours Increase number of Companies registered by 15% Increase number of Business Names registered by 100% Reduce average time taken to register a Document from 24 to 16 working hours Reduce average time taken to conduct a Company Search from 8 to 4 working hours
<b>Total</b>	<b>1,950,592</b>	<b>858,525</b>	<b>1,950,592</b>
<b>Wage Recurrent</b>	<b>1,718,954</b>	<b>759,418</b>	<b>1,718,954</b>
<b>Non Wage Recurrent</b>	<b>231,638</b>	<b>99,106</b>	<b>231,638</b>
<b>GRAND TOTAL</b>	<b>1,950,592</b>	<b>858,525</b>	<b>1,950,592</b>
<b>Wage Recurrent</b>	<b>1,718,954</b>	<b>759,418</b>	<b>1,718,954</b>
<b>Non Wage Recurrent</b>	<b>231,638</b>	<b>99,106</b>	<b>231,638</b>

### Programme 02 Directorate of Civil Registration

#### Programme Profile

**Responsible Officer:** Director of Civil Registration

**Objectives:** Keeping record and securing of registered marriages.

**Outputs:** Ensuring effective and efficient registration of Marriages.

### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>12 59 01 Births, Deaths, Marriages and Adoptions Registrations</b>	Reduce average Time taken to issue a Long Birth Certificate and a Long Death Certificate from 24 and 16 respectively to 8 working hours. Increase proportion of Sub-Counties conducting Births and Deaths Registration from 2.4% to 8% Increase in no. of National Births and Deaths Registered from 30% and 5% to 50% and 20% respectively Increase number of National marriages registered to 30%	Birth Registration 619,970 Deaths Registrations 2,010 Civil Marriages 473 Marriage returns FBOs & District 1,953 Single status 173 Certifications on Births/Death 2,064 Adoptions 3	% Change in no. of Deaths Registered Increase Percentage change in number of marriages registered Increase number of compliant places of Worship by 50 %

# Vote: 119 Uganda Registration Services Bureau

**Vote Function: 12 59 VF - Uganda Registration Services Bureau**

## Programme 02 Directorate of Civil Registration

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Increase number of compliant places of Worship from 8% to 50%		
<b>Total</b>	<b>504,426</b>	<b>244,747</b>	<b>504,426</b>
<i>Wage Recurrent</i>	<i>498,426</i>	<i>244,208</i>	<i>498,426</i>
<i>Non Wage Recurrent</i>	<i>6,000</i>	<i>539</i>	<i>6,000</i>
<b>GRAND TOTAL</b>	<b>504,426</b>	<b>244,747</b>	<b>504,426</b>
<i>Wage Recurrent</i>	<i>498,426</i>	<i>244,208</i>	<i>498,426</i>
<i>Non Wage Recurrent</i>	<i>6,000</i>	<i>539</i>	<i>6,000</i>

## Programme 03 Directorate of Intellectual Property Registration

### Programme Profile

**Responsible Officer:** Director Intellectual Property Registration

**Objectives:** Protection and promotion of intellectual property rights through registration of patents, trademarks and copyrights.

**Outputs:** Responsible for: - Examination and registration of Patents, Trademarks, Utility Models, Industrial Designs, Copyrights and Geographical Indications. Handle opposition proceedings, conduct searches, certification and verification of documents and registers.

### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>12 59 03 Patents, trademarks, copy rights, industrial designs Registrations</b>	Increase proportion of Number trademarks gazette Notices issued from 52 to 90 Increase proportion of Opposition Rulings delivered from 30% to 90% Increase proportion of Copyrights gazette Notices issued from 60% to 100% Increase number of Patent applications transmitted to ARIPO for examination from 50% to 90%	Trademarks Registered 2508 Trademark Renewals 1134 Copyrights Applications 125 Copyrights Registered 7	Increase proportion of Number trademarks gazette Notices issued from 52 to 90 Increase proportion of Opposition Rulings delivered from 30% to 90% Increase proportion of Copyrights gazette Notices issued from 60% to 100% Increase number of Patent applications transmitted to ARIPO for examination from 50% to 90%
<b>Total</b>	<b>1,727,446</b>	<b>724,724</b>	<b>1,906,425</b>
<i>Wage Recurrent</i>	<i>721,446</i>	<i>356,311</i>	<i>721,446</i>
<i>Non Wage Recurrent</i>	<i>6,000</i>	<i>368,414</i>	<i>6,000</i>
<i>NTR</i>	<i>1,000,000</i>	<i>0</i>	<i>1,178,979</i>
<b>GRAND TOTAL</b>	<b>1,727,446</b>	<b>724,724</b>	<b>1,906,425</b>
<i>Wage Recurrent</i>	<i>721,446</i>	<i>356,311</i>	<i>721,446</i>
<i>Non Wage Recurrent</i>	<i>6,000</i>	<i>368,414</i>	<i>6,000</i>
<i>NTR</i>	<i>1,000,000</i>	<i>0</i>	<i>1,178,979</i>

## Programme 04 Directorate of Business Registration & Liquidation

### Programme Profile

**Responsible Officer:** Director Business Registration & Liquidation

**Objectives:** Ensuring effective and efficient registration of: Companies, business names, documents, liquidation of business enterprises and act as Official Receiver.

# Vote: 119 Uganda Registration Services Bureau

## Vote Function: 12 59 VF - Uganda Registration Services Bureau

### Programme 04 Directorate of Business Registration & Liquidation

**Outputs:** Responsible for registration of companies, Business names, documents, and Official Receiver/Liquidator. The Directorate interfaces with the private sector and the public on a daily basis and handles transactions for registration, searches, certification among others.

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>12 59 04 Company Liquidation</b>	Reduce average time taken to register a Company from 3 days to 1 day Increase change in number of Companies registered from 18,790 to 20,000 Average time taken to register a Business Name from 2 days to 1 day Increase change in number of Business Name registered	New Companies registered 9,457 Business Names 3,645 Documents 26,793 Debentures / Mortgages 654 Chattels 80	Increase change in number of Companies registered Reduce Average time taken to register a Business Name Increase Percentage change in number of Business Name registered Average time taken to register a Document % change in number of Documents registered
<b>Total</b>	<b>762,390</b>	<b>374,548</b>	<b>762,390</b>
<b>Wage Recurrent</b>	<b>756,390</b>	<b>372,821</b>	<b>756,390</b>
<b>Non Wage Recurrent</b>	<b>6,000</b>	<b>1,727</b>	<b>6,000</b>
<b>GRAND TOTAL</b>	<b>762,390</b>	<b>374,548</b>	<b>762,390</b>
<b>Wage Recurrent</b>	<b>756,390</b>	<b>372,821</b>	<b>756,390</b>
<b>Non Wage Recurrent</b>	<b>6,000</b>	<b>1,727</b>	<b>6,000</b>

### Programme 05 Directorate of Finance & Administration

#### Programme Profile

**Responsible Officer:** Director Finance & Administration

**Objectives:** Responsible for finance, budgeting, accounting, planning, statistics, human resource, and general administration services

**Outputs:** Responsible for finance, budgeting, accounting, planning, statistics, human resource, and general administration services. Collection of Non Tax Revenue and assessment.

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>12 59 05 Policy, consultation, planning and monitoring services</b>	Audited & proper Accounts, Settle creditors	Q4 financial and physical performance reporting for FY 2014/15 GoU and JLOS, QR1 and QR2 financial and physical performance reporting for FY 2015/16 GoU and JLOS Preparation and submission of the 1st Budget Call Circular. Preparation of the 2nd Budget Call Monitoring and Evaluation on regional centers implementation of Activities to Achieve Strategic Objectives of the SIP Recruited and trained additional staff	Audited & proper Accounts, Settle creditors

# Vote: 119 Uganda Registration Services Bureau

## Vote Function: 12 59 VF - Uganda Registration Services Bureau

### Programme 05 Directorate of Finance & Administration

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Total</b>	<b>8,120,338</b>	<b>2,812,439</b>	<b>8,120,338</b>
<i>Wage Recurrent</i>	<i>2,011,302</i>	<i>984,381</i>	<i>2,011,302</i>
<i>Non Wage Recurrent</i>	<i>6,109,035</i>	<i>1,828,058</i>	<i>6,109,035</i>
<b>GRAND TOTAL</b>	<b>8,120,338</b>	<b>2,812,439</b>	<b>8,120,338</b>
<i>Wage Recurrent</i>	<i>2,011,302</i>	<i>984,381</i>	<i>2,011,302</i>
<i>Non Wage Recurrent</i>	<i>6,109,035</i>	<i>1,828,058</i>	<i>6,109,035</i>

### Programme 06 Regional Offices

#### Programme Profile

**Responsible Officer:** Registrar General

**Objectives:** Receive applications for registration, assess Non tax Revenue, advice clients, distribute registration materials

**Outputs:** Represent the Bureau in the region and reports to the Registrar General. Act as a Liaison Office for all functions of the Bureau. Receive applications for registration, assess Non tax Revenue, advice clients, distribute registration materials.

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>12 59 05 Policy, consultation, planning and monitoring services</b>	Have atleast 3 Regional office fully functional, Increase in NTR collection	Conducted Strategic planning for the URSB Regional Offices Staffed, equipped, and opened the Mbale Regional Office. Additional ICT equipment and furniture was sent to the Mbarara, Arua nad Mbale regional office to improve service delivery in that area. Additionally conducted the training new staff and continuous sensitization of compliance to registration services in marriage returns, and company returns for business registration Regional Sensitization and Compliance to the Marriage Act was carried out as planned.	More than 2 Regional office fully functional, Increase in NTR
<b>Total</b>	<b>1,226,525</b>	<b>498,874</b>	<b>1,226,525</b>
<i>Wage Recurrent</i>	<i>1,033,525</i>	<i>400,632</i>	<i>1,033,525</i>
<i>Non Wage Recurrent</i>	<i>193,000</i>	<i>98,242</i>	<i>193,000</i>
<b>GRAND TOTAL</b>	<b>1,226,525</b>	<b>498,874</b>	<b>1,226,525</b>
<i>Wage Recurrent</i>	<i>1,033,525</i>	<i>400,632</i>	<i>1,033,525</i>
<i>Non Wage Recurrent</i>	<i>193,000</i>	<i>98,242</i>	<i>193,000</i>

### Programme 07 Internal Audit

#### Programme Profile

**Responsible Officer:** Director Internal Audit

# Vote: 119 Uganda Registration Services Bureau

## Vote Function: 12 59 VF - Uganda Registration Services Bureau

### Programme 07 Internal Audit

**Objectives:** Reviews the internal control systems, prepare audit reports and Review audit manual, finance regulations and procurement guidelines.

**Outputs:** Ensure compliance of financial transactions with Laws and regulations and procedures approved by the Board. Reviews the internal control systems, prepare audit reports and reports to registrar General and board of directors Review audit manual, finance r

### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
125905 Policy, consultation, planning and monitoring services	Ensure compliance with Accounting & Treasury Instructions.	A Governance, Risk & Control management plan, Updated Assets register, Ensure compliance with Accounting & Treasury instructions, Ensure compliance with procedures & Conducted a systems review / audit	Increase proportion of Number trademarks gazette Notices issued from 52 to 90 Increase proportion of Opposition Rulings delivered from 30% to 90% Increase proportion of Copyrights gazette Notices	
<b>Total</b>	<b>423,316</b>	<b>221,479</b>	<b>423,316</b>	
<b>Wage Recurrent</b>	<b>316,656</b>	<b>158,039</b>	<b>316,656</b>	
<b>Non Wage Recurrent</b>	<b>106,660</b>	<b>63,440</b>	<b>106,660</b>	
<b>GRAND TOTAL</b>	<b>423,316</b>	<b>221,479</b>	<b>423,316</b>	
<b>Wage Recurrent</b>	<b>316,656</b>	<b>158,039</b>	<b>316,656</b>	
<b>Non Wage Recurrent</b>	<b>106,660</b>	<b>63,440</b>	<b>106,660</b>	

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

Vote: 1259 VF - Uganda Registration Services Bureau						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
<b>Vote: 119 Uganda Registration Services Bureau</b>						
<b>Vote Function:1259 VF - Uganda Registration Services Bureau</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>8.420</b>	<b>14.715</b>	<b>6.196</b>	<b>14.894</b>	<b>15.580</b>	<b>16.649</b>
<b>VF Cost Excluding Ext. Fin</b>	<b>8.420</b>	<b>14.715</b>	<b>6.196</b>			
<b>Cost of Vote Services (US\$ Bn)</b>	<b>8.420</b>	<b>14.715</b>	<b>6.196</b>	<b>14.894</b>	<b>15.580</b>	<b>16.649</b>
	8.420	14.715	6.196			

\* Excluding Taxes and Arrears

### Medium Term Plans

URSB's strategy is aligned to the National Development Plan (NDP) that sets out to improve the country's competitiveness to levels associated with middle income countries by improving the doing business index and trade environment.

Computerize all business registrations (sole proprietorships, limited liability companies and documents), digitise all historical records and make available for name search and other type of customer service on-line

Operationalise at least 5 regional Offices Fully Functional centers by FY 2016/17 to ease distribution of Registration Materials and collection of Returns from sub counties and hospitals.

### (i) Measures to improve Efficiency

Strengthening Budget Monitoring and Execution at allocated time frames. Increased awareness of registration Processes.

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

--	--

# Vote: 119 Uganda Registration Services Bureau

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1259 VF - Uganda Registration Services Bureau</i>					
Regional Sensitization				13,000,000	
Business Clinics and Outreach Services				2,500,000	

# Vote: 119 Uganda Registration Services Bureau

## (ii) Vote Investment Plans

There is No Capital Development Budget availed to the Bureau,

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	14.7	14.9	16.5	18.3	100.0%	100.0%	100.0%	100.0%
Investment (Capital Purchases)	0.0				0.0%			
<b>Grand Total</b>	<b>14.7</b>	<b>14.9</b>	<b>16.5</b>	<b>18.3</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

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

## (iii) Priority Vote Actions to Improve Sector Performance

Anti -fraud and corruption initiatives: Throughout all processes, URSB has embedded a revenue assurance mechanism to mitigate any revenue leakages. URSB has also elevated the function of Internal Audit to a Directorate further increasing its mandate over operations.

Restructuring, Staffing and Service Delivery reforms: URSB has restructured its processes with initiatives such as having a one stop centre for Business registrations, and opening branches in different regions of the country.

Development of a client service and feedback management strategy

Stream lining local, regional and international partnerships

**Table V3.6: Vote Actions to Improve Sector Performance**

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development</b>			
Vote Function: 12 59 VF - Uganda Registration Services Bureau			
VF Performance Issue:	<i>Continued need for Decentralising Registration services will require Facilitation in terms of Man power,ICT Equipment Office Refurbishments.</i>		
		Open 3 more regional centers in masaka,Hoima and Lira Districts. Reduction in time taken to register Business. Increase stakeholder awareness and Private Partnerships	Continued need for Decentralising Registration services will require Facilitation in terms of Man power,ICT Equipment Office Refurbishments.
VF Performance Issue:	<i>Robust ICT Integration through Automation of work flow systems shall Improve Registration Processes and Reduce lead times it takes to register a business and Trademarks.</i>		
		Business clinics meetings with Farmers, traders aassociation and women Entrepreneurs, Purchase of equipment for Regional offices  Procure software solutions Stakeholder trainings and consulative meetings on Copyright,trademark enforcement	Robust ICT Integration through Automation of work flow systems shall Improve Registration Processes and Reduce lead times it takes to register a business and Trademarks.
<b>Sector Outcome 3: Observance of Human rights and accountability promoted</b>			
Vote Function: 12 59 VF - Uganda Registration Services Bureau			
VF Performance Issue:	<i>There is a great need to revise MTEF ceiling allocated to this VOTE Function to enable improved performance and compliance systems. For increased Non tax Revenue Collection</i>		

## V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 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\***

\* Excluding Taxes and Arrears



# Vote: 119 Uganda Registration Services Bureau

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 119 Uganda Registration Services Bureau						
1259 VF - Uganda Registration Services Bureau	8.420	14.715	6.196	14.894	15.580	16.649
Total for Vote:	8.420	14.715	6.196	14.894	15.580	16.649

## (i) The Total Budget over the Medium Term

Total MTEF Provided is 14.715 Bn

## (ii) The major expenditure allocations in the Vote for 2016/17

Registration and out reach activities, Establish and operationalization of Regional Offices, Staff and client accomodation

## (iii) The major planned changes in resource allocations within the Vote for 2016/17

Major changes are indicated in the Wage bill due to recruitment of new staff to enhance collection of NTR and provide management Function.

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1203 VF - Uganda Registration Services Bureau</i>	
<b>Output: 1259 03 Patents, trademarks, copy rights, industrial designs Registrations</b>	
<b>US\$ Bn: 0.173</b>	

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

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class: Outputs Provided</b>	<b>13,715.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>14,715.0</b>	<b>13,715.0</b>	<b>0.0</b>	<b>1,179.0</b>	<b>14,894.0</b>
211102 Contract Staff Salaries (Incl. Casuals, Temp	7,056.7	0.0	0.0	7,056.7	7,056.7	0.0	0.0	7,056.7
211103 Allowances	255.4	0.0	0.0	255.4	396.6	0.0	0.0	396.6
212101 Social Security Contributions	671.1	0.0	0.0	671.1	711.4	0.0	0.0	711.4
213004 Gratuity Expenses	1,342.6	0.0	0.0	1,342.6	1,778.6	0.0	0.0	1,778.6
221001 Advertising and Public Relations	222.1	0.0	0.0	222.1	79.0	0.0	0.0	79.0
221002 Workshops and Seminars	323.0	0.0	256.1	579.1	197.1	0.0	429.1	626.2
221003 Staff Training	179.9	0.0	0.0	179.9	104.2	0.0	40.0	144.2
221004 Recruitment Expenses	27.5	0.0	0.0	27.5	31.4	0.0	0.0	31.4
221009 Welfare and Entertainment	214.0	0.0	0.0	214.0	146.7	0.0	0.0	146.7
221011 Printing, Stationery, Photocopying and Bind	144.5	0.0	85.1	229.6	93.3	0.0	79.6	172.9
221012 Small Office Equipment	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0
222001 Telecommunications	0.0	0.0	0.0	0.0	100.0	0.0	0.0	100.0
222003 Information and communications technolog	73.2	0.0	0.0	73.2	85.2	0.0	100.4	185.6
223003 Rent – (Produced Assets) to private entities	1,702.4	0.0	0.0	1,702.4	1,296.3	0.0	0.0	1,296.3
223004 Guard and Security services	37.1	0.0	42.2	79.3	45.7	0.0	45.1	90.8
223005 Electricity	54.0	0.0	48.0	102.0	48.0	0.0	48.0	96.0
224004 Cleaning and Sanitation	48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0
225001 Consultancy Services- Short term	70.0	0.0	70.6	140.6	136.3	0.0	46.7	183.0
226001 Insurances	414.0	0.0	0.0	414.0	408.0	0.0	0.0	408.0
227001 Travel inland	213.6	0.0	0.0	213.6	309.3	0.0	0.0	309.3
227002 Travel abroad	183.6	0.0	444.2	627.8	103.5	0.0	343.1	446.6
227004 Fuel, Lubricants and Oils	181.2	0.0	24.0	205.2	191.7	0.0	12.0	203.7
228001 Maintenance - Civil	0.0	0.0	0.0	0.0	64.0	0.0	0.0	64.0
228002 Maintenance - Vehicles	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0
228003 Maintenance – Machinery, Equipment & Fu	32.0	0.0	30.0	62.0	32.0	0.0	35.0	67.0
282102 Fines and Penalties/ Court wards	200.0	0.0	0.0	200.0	300.0	0.0	0.0	300.0
<b>Grand Total:</b>	<b>13,715.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>14,715.0</b>	<b>13,715.0</b>	<b>0.0</b>	<b>1,179.0</b>	<b>14,894.0</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>13,715.0</i>	<i>0.0</i>	<i>0.0</i>	<i>13,715.0</i>	<i>13,715.0</i>	<i>0.0</i>	<i>0.0</i>	<i>13,715.0</i>
<b>***where AIA is Appropriation in Aid</b>								

# Vote: 119 Uganda Registration Services Bureau

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

### (i) Cross-cutting Policy Issues

#### (a) Gender and Equity

#### (b) HIV/AIDS

**Objective:** Promote HIV/ Aids Awareness and Fight Stigma

*Issue of Concern :*

*Proposed Interventions*

*Budget Allocations UGX billion*

*Performance Indicators*

**Objective:** To provide platform for addressing health issues through Counselling and Medical Insurance Package

*Issue of Concern :*

*Proposed Interventions*

*Budget Allocations UGX billion*

*Performance Indicators*

#### (c) Environment

**Objective:** To emphasise the use of electronic documents and avoid unnecessary user of paper in order to protect the environment.

*Issue of Concern :*

*Proposed Interventions*

*Budget Allocations UGX billion*

*Performance Indicators*

**Objective:** To strengthen Staff and stakeholder awareness about environment protection

*Issue of Concern :*

*Proposed Interventions*

*Budget Allocations UGX billion*

*Performance Indicators*

### (ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
					597

# Vote: 119 Uganda Registration Services Bureau

Registration of Businesses	0.000	
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0.000	
Other Fees and Charges		1.179
<b>Total:</b>	<b>0.000</b>	<b>1.179</b>

in the First Quarter FY 2015/16 a total NTR of 5.6Bn was collected by the Bureau. The Total projection for this FY is expected to be approximately UGX. 24Bn

---

## Vote:119 Uganda Registration Services Bureau

---

### Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates by Individuals</b>	<b>2016/17 Draft Estimates by Appointing Authority</b>
Permanent Staff      211101	0	0
Contract Staff          211102	11,831,404	5,333,640
Statutory                211104	0	0
Missions                211105	0	0
<b>Total Budget</b>	<b>11,831,404</b>	<b>5,333,640</b>

***Vote Function 1259: VF - Uganda Registration Services Bureau******Program : Office of the Registrar General******CostCentre: Uganda Registrartion Services Bur******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB130	Kwesiga Arthur	RB 2	8,848,000	106,176,000			0	-106,176,000
URSB154	Jane Okot P' Betek Langoya	RB 2	11,064,000	132,768,000			0	-132,768,000
URSB010	Katutsi Vincent	RB 3	6,728,000	80,736,000			0	-80,736,000
URSB132	Paul Magera Nathan	RB 3	6,728,000	80,736,000			0	-80,736,000
URSB018	Draku G William	RB 4	5,240,000	62,880,000			0	-62,880,000
URSB021	Nangobi Provia	RB 4	5,240,000	62,880,000			0	-62,880,000
URSB028	Mbaine Nicholas	RB 4	5,240,000	62,880,000			0	-62,880,000
URSB034	Namuwawu Sylvia B.	RB 4	5,240,000	62,880,000			0	-62,880,000
URSB142	Reuben Benny Idro	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB153	Muhire Jacob	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB146	Ian Tumusiime Julius	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB047	Karungi Maria Gloria	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB106	Twinomujuni Henry Kafunjo	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB045	Munuulo Joseph W.	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB042	Akuku Moses Anyama	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB157	Jackson Ronald Lutunda	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB062	Kabatoro Jolly T.	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB060	Epunau Andrew	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB063	Moses Majwaala	RB 6	1,656,000	19,872,000			0	-19,872,000

600

***Vote Function 1259: VF - Uganda Registration Services Bureau******Program : Office of the Registrar General******CostCentre: Uganda Registration Services Bure******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB152	Alfred Mugisha	RB 2	11,064,000	132,768,000			0	-132,768,000
URSB 163	Semyalo Abbey	RB 3	6,728,000	80,736,000			0	-80,736,000
URSB156	Peace Amanyana	RB 5	5,584,368	67,012,416			0	-67,012,416
URSB159	Stella Apio	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB001	Bemanya Twebaze	RB1	26,560,000	318,720,000			0	-318,720,000
URSB002	Jane Okot P' Betek Langoya	RB 2	11,064,000	132,768,000	RB 2	11,064,000	132,768,000	0
URSB130	Kwesiga Arthur	RB 2	8,848,000	106,176,000	RB 2	8,848,000	106,176,000	0
URSB010	Katutsi Vincent	RB 3	6,728,000	80,736,000	RB 3	6,728,000	80,736,000	0
URSB132	Paul Magera Nathan	RB 3	6,728,000	80,736,000	RB 3	6,728,000	80,736,000	0
URSB018	Draku G William	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB021	Nangobi Provia	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB028	Mbeine Nicholas	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB032	Apio Harriet Susan	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB146	Ian Tumusiime Julius	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB142	Reuben Benny Idro	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB106	Twinomujuni Henry Kafunjo	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB153	Muhire Jacob	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB045	Munuulo Joseph W.	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB042	Akuku Moses Anyama	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0

## Vote Function 1259: VF - Uganda Registration Services Bureau

### Program : Office of the Registrar General

### CostCentre: Uganda Registration Services Bure

### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB047	Karungi Maria Gloria	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB060	Epunau Andrew	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB063	Moses Majwaala	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB062	Kabatoro Jolly T.	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
<b>Total Annual Salary (Ushs) for Program : Office of the Registrar Gener</b>				<b>2,808,292,416</b>			<b>1,069,056,000</b>	<b>-1,739,236,416</b>

### Program : Directorate of Civil Registration

### CostCentre: Uganda Registrartion Services Bur

### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB004	Mugerwa Eva Kentaro	RB 2	8,848,000	106,176,000			0	-106,176,000
URSB014	Nsimbi B Charles	RB 3	6,728,000	80,736,000			0	-80,736,000
URSB019	Nabatanzi Miriam	RB 4	5,240,000	62,880,000			0	-62,880,000
URSB032	Apio Harriet Susan	RB 4	5,240,000	62,880,000			0	-62,880,000
URSB141	Fatuma Nakate	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB024	Nyachwo Linz Owor	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB048	Nabwebale Lilian Agaba	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB138	Akankwasa Doreen	RB 5	4,256,000	51,072,000			0	-51,072,000

***Vote Function 1259: VF - Uganda Registration Services Bureau******Program : Directorate of Civil Registration******CostCentre: Uganda Registrartion Services Bur******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB065	Kobusingye A. Amelia	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB116	Kalulu Pamela	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB092	Isingoma Diana	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB069	Namuyomba Proscovia	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB051	Nalule Cindy Maureen	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB070	Atoyo Jane Frances	RB 6	1,656,000	19,872,000			0	-19,872,000

***CostCentre: Uganda Registration Services Bure******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB004	Mugerwa Eva Kentaro	RB 2	8,848,000	106,176,000	RB 2	8,848,000	106,176,000	0
URSB014	Nsimbi B Charles	RB 3	6,728,000	80,736,000	RB 3	6,728,000	80,736,000	0
URSB019	Nabatanzi Miriam	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB141	Fatuma Nakate	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB138	Akankwasa Doreen	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB025	Atuhairu Patience M.	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB024	Nyachwo Linz Owor	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB049	Abuni Bena	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
								603



## Vote Function 1259: VF - Uganda Registration Services Bureau

### Program : Directorate of Civil Registration

### CostCentre: Uganda Registration Services Bure

### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB053	Kaigamba Sarah	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB064	Etiangu Micheal	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB065	Kobusingye A. Amelia	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB067	Wakeda Martin Luther	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB070	Atoyo Jane Frances	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
<b>Total Annual Salary (Ushs) for Program : Directorate of Civil Registrati</b>				<b>1,240,704,000</b>			<b>604,512,000</b>	<b>-636,192,000</b>

### Program : Directorate of Intellectual Property Registration

### CostCentre: Uganda Registrartion Services Bur

### District : Kampala

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB003	Bayiga Fiona	RB 2	8,848,000	106,176,000			0	-106,176,000
URSB030	Busuulwa Simon	RB 4	5,240,000	62,880,000			0	-62,880,000
URSB033	Lubwama James Tonny	RB 4	5,240,000	62,880,000			0	-62,880,000
URSB103	Maria Nyangoma	RB 4	5,240,000	62,880,000			0	-62,880,000
URSB102	Philip Kalibbala Nyanja	RB 4	5,240,000	62,880,000			0	-62,880,000
URSB039	Kagwa John Marius	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB139	Lunkuse Diana	RB 5	4,256,000	51,072,000			0	-51,072,000

***Vote Function 1259: VF - Uganda Registration Services Bureau******Program : Directorate of Intellectual Property Registration******CostCentre: Uganda Registrartion Services Bur******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB049	Abuni Bena	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB052	Ojiambo Jude Oduri	RB 6	1,656,000	19,872,000			0	-19,872,000

***CostCentre: Uganda Registration Services Bure******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB017	Agaba Gilbert	RB 3	6,728,000	80,736,000			0	-80,736,000
URSB167	Rukondo Savah	RB 4	5,240,000	62,880,000			0	-62,880,000
URSB 161	Ageet Abraham Onyait	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB003	Bayiga Fiona	RB 2	8,848,000	106,176,000	RB 2	8,848,000	106,176,000	0
URSB102	Philip Kalibbala Nyanja	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB030	Busuulwa Simon	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB103	Maria Nyangoma	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB033	Lubwama James Tonny	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB139	Lunkuse Diana	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB039	Kagwa John Marius	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB052	Ojiambo Jude Oduri	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB071	Alinaitwe Mary	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0

605

**Vote Function 1259: VF - Uganda Registration Services Bureau**

**Program : Directorate of Intellectual Property Registration**

<b>Total Annual Salary (Ushs) for Program : Directorate of Intellectual Pro</b>	<b>1,225,056,000</b>			<b>499,584,000</b>	<b>-725,472,000</b>
---	----------------------	--	--	--------------------	---------------------

**Program : Directorate of Business Registration & Liquidation**

**CostCentre: Uganda Registrartion Services Bur**

**District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB005	Kyomugasho Mercy K.	RB 2	6,728,000	80,736,000			0	-80,736,000
URSB008	Mugabe Robert	RB 3	6,728,000	80,736,000			0	-80,736,000
URSB165	Ntale Mustapher	RB 3	6,728,000	80,736,000			0	-80,736,000
URSB029	Tamale Benardatte	RB 4	5,240,000	62,880,000			0	-62,880,000
URSB066	nalubyayi Betty	RB 4	5,240,000	62,880,000			0	-62,880,000
URSB031	Mukembo David	RB 4	5,240,000	62,880,000			0	-62,880,000
URSB016	Carolynn Nazziwa	RB 4	5,240,000	62,880,000			0	-62,880,000
URSB050	Odokonyero Joseph O.	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB134	Tumwine Anita	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB137	Kakungulu Allan	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB166	Angela Nyesiga	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB136	Atim Doreen	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB135	Atwiine Yvone	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB025	Atuhairi Patience M.	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB072	Mugoya Seemu	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB071	Alinaitwe Mary	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB064	Etiangu Micheal	RB 6	1,656,000	19,872,000			0	-19,872,000

*Vote Function 1259: VF - Uganda Registration Services Bureau*

*Program : Directorate of Business Registration & Liquidation*

*CostCentre: Uganda Registrartion Services Bur*

*District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB053	Kaigamba Sarah	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB067	Wakeda Martin Luther	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB073	Tegule John Charles	RB 6	1,656,000	19,872,000			0	-19,872,000

*CostCentre: Uganda Registration Services Bure*

*District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB 164	Patricia Opoka Akello	RB 4	5,240,000	62,880,000			0	-62,880,000
URSB 158	Augustine Kasozi	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB005	Kyomugasho Mercy K.	RB 2	6,728,000	80,736,000	RB 2	6,728,000	80,736,000	0
URSB020	Mugabe Robert	RB 3	6,728,000	80,736,000	RB 3	6,728,000	80,736,000	0
URSB034	Namuwawu Sylvia B.	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB031	Mukembo David	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB029	Tamale Benardatte	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB048	Nabwebale Lilian Agaba	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB050	Odokonyero Joseph O.	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB135	Atwiine Yvone	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB137	Kakungulu Allan	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
								607

*Vote Function 1259: VF - Uganda Registration Services Bureau*

*Program : Directorate of Business Registration & Liquidation*

*CostCentre: Uganda Registration Services Bure*

*District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB134	Tumwine Anita	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB136	Atim Doreen	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB073	Tegule John Charles	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB116	Kalulu Pamela	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB072	Mugoya Seemu	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB069	Namuyomba Proscovia	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB068	Not filled	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB054	Stella Namuganza	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB066	Nalubyayi Betty	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
<b>Total Annual Salary (Ushs) for Program : Directorate of Business Regist</b>				<b>1,848,864,000</b>			<b>795,648,000</b>	<b>-1,053,216,000</b>

*Program : Directorate of Finance & Administration*

*CostCentre: Uganda Registrartion Services Bur*

*District : Kampala*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB015	Adeline Kushemererwa Elem	RB 3	6,728,000	80,736,000			0	-80,736,000
URSB041	Ayalo Vivienne S.	RB 4	5,240,000	62,880,000			0	-62,880,000
URSB118	Aduk Harriet	RB 5	3,528,000	42,336,000			0	-42,336,000

***Vote Function 1259: VF - Uganda Registration Services Bureau******Program : Directorate of Finance & Administration******CostCentre: Uganda Registrartion Services Bur******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB036	Kizito B Justine	RB 5	3,528,000	42,336,000			0	-42,336,000
URSB058	Makanga Godfrey	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB044	Alison Katusiime	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB057	Ssemu David	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB056	Mutale Sirage	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB074	Wandera Joel	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB075	Namagembe Lovisa	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB076	Nagadya Sharon	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB077	Nshemerirwe Winnie	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB078	Christine Nalubega	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB054	Stella Namuganza	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB090	Aloro-Akii Jasper	RB 7	993,000	11,916,000			0	-11,916,000
URSB150	Euchu Simon	RB 7	993,000	11,916,000			0	-11,916,000
URSB149	Toga Alfred	RB 7	993,000	11,916,000			0	-11,916,000
URSB148	Ndawula Siraje	RB 7	993,000	11,916,000			0	-11,916,000
URSB147	Atuhair John	RB 7	993,000	11,916,000			0	-11,916,000
URSB110	Nakatudde Margaret	RB 7	993,000	11,916,000			0	-11,916,000
URSB109	Samson Isenged	RB 7	993,000	11,916,000			0	-11,916,000
URSB091	Opade Nelson Jason	RB 7	993,000	11,916,000			0	-11,916,000

609

**Vote Function 1259: VF - Uganda Registration Services Bureau****Program : Directorate of Finance & Administration****CostCentre: Uganda Registrartion Services Bur****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB081	Wamala Chrizestom	RB 7	993,000	11,916,000			0	-11,916,000
URSB079	Mutebi Joseph	RB 7	993,000	11,916,000			0	-11,916,000
URSB092	Moses Lubwama	RB 7	993,000	11,916,000			0	-11,916,000
URSB080	Muhumuza Johnson	RB 7	993,000	11,916,000			0	-11,916,000
URSB083	Apecho Hellen	RB 7	993,000	11,916,000			0	-11,916,000
URSB085	Kayizzi Peter	RB 7	993,000	11,916,000			0	-11,916,000
URSB087	Adomei Moses	RB 7	993,000	11,916,000			0	-11,916,000
URSB088	Ssenono Siraji	RB 7	993,000	11,916,000			0	-11,916,000
URSB089	Annet Kobusingye	RB 7	993,000	11,916,000			0	-11,916,000

**CostCentre: Uganda Registration Services Bure****District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB 160	Owachi James	RB 4	5,240,000	62,880,000			0	-62,880,000
URSB 023	Kateregga Faridah	RB 4	5,240,000	62,880,000			0	-62,880,000
URSB 155	Cohenbrains Baine	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB006	kaggwa Francis	RB 2	8,848,000	106,176,000	RB 2	8,848,000	106,176,000	0
URSB012	Byamukama Geoffrey	RB 3	6,728,000	80,736,000	RB 3	6,728,000	80,736,000	0

**610**

***Vote Function 1259: VF - Uganda Registration Services Bureau******Program : Directorate of Finance & Administration******CostCentre: Uganda Registration Services Bure******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB129	Freda Bwiizi Nayebare	RB 3	6,728,000	80,736,000	RB 3	6,728,000	80,736,000	0
URSB041	Ayalo Vivienne S.	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB043	Katwine Provia	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB044	Alison Katusiime	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB037	Nampijja Margaret	RB 5	3,528,000	42,336,000	RB 5	3,528,000	42,336,000	0
URSB036	Kizito B Justine	RB 5	3,528,000	42,336,000	RB 5	3,528,000	42,336,000	0
URSB038	Ajuna Joan Christine	RB 5	3,528,000	42,336,000	RB 5	3,528,000	42,336,000	0
URSB035	Ongu Hellen Owachi	RB 5	3,528,000	42,336,000	RB 5	3,528,000	42,336,000	0
URSB076	Nagadya Sharon	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB107	Sarah Nyangirwe	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB077	Nshemerirwe Winnie	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB075	Namagembe Lovisa	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB074	Wandera Joel	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB057	Ssemu David	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB056	Mutale Sirage	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB055	Twebaze Alex	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB051	Nalule Cindy Maureen	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB078	Christine Nalubega	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB088	Ssenono Siraji	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0



***Vote Function 1259: VF - Uganda Registration Services Bureau******Program : Directorate of Finance & Administration******CostCentre: Uganda Registration Services Bure******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB150	Euchu Simon	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB149	Toga Alfred	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB147	Atuhair John	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB126	Ronald Mugisha	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB151	Werikhe Idd	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB109	Samson Isenged	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB092	Moses Lubwama	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB089	Annet Kobusingye	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB087	Adomei Moses	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB085	Kayizzi Peter	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB080	Muhumuza Johnson	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB079	Mutebi Joseph	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB090	Aloro-Akii Jasper	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
<b>Total Annual Salary (Ushs) for Program : Directorate of Finance &amp; Ad</b>				<b>1,836,372,000</b>			<b>967,560,000</b>	<b>-868,812,000</b>

***Program : Regional Offices******CostCentre: Uganda Registrartion Services Bur***

**Vote Function 1259: VF - Uganda Registration Services Bureau**

**Program : Regional Offices**

**CostCentre: Uganda Registrartion Services Bur**

**District : Arua**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB128	Mudoola Charlotte Thereza	RB 4	5,240,000	62,880,000			0	-62,880,000
URSB119	Prim Bafirawala M.	RB 5	3,528,000	42,336,000			0	-42,336,000
URSB113	Akullu Esther	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB125	Douglas Mpawulo	RB 7	993,000	11,916,000			0	-11,916,000
URSB086	Sebuguzi William	RB 7	993,000	11,916,000			0	-11,916,000

**District : Gulu**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB094	Agoro Eunice	RB 4	5,240,000	62,880,000			0	-62,880,000
URSB096	Masereka Julius	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB097	Agwang Jesca	RB 5	3,528,000	42,336,000			0	-42,336,000
URSB098	Okwir Lamecks	RB 7	993,000	11,916,000			0	-11,916,000

**District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB095	Mwesigwa Silverio	RB 4	5,240,000	62,880,000			0	-62,880,000

**Vote Function 1259: VF - Uganda Registration Services Bureau**

**Program : Regional Offices**

**CostCentre: Uganda Registrartion Services Bur**

**District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB105	Lilian Abalo	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB111	Bahizi Sylvia	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB093	Anago Jacqueline	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB115	Akello Judith	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB120	Nantale Imeldah	RB 5	3,528,000	42,336,000			0	-42,336,000
URSB121	Samuel Opio	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB144	Atuhair May	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB059	Eddie M. Muhangi	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB124	Odoki Samuel	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB122	Ogwal Moses	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB101	Bagagga Najib	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB099	Kaweke Abbey	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB123	Nyaburu A. Hajira	RB 6	1,656,000	19,872,000			0	-19,872,000
URSB126	Ronald Mugisha	RB 7	993,000	11,916,000			0	-11,916,000

**District : Mbale**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB104	Lea Kisaalu Agnes	RB 4	5,240,000	62,880,000			0	-62,880,000

***Vote Function 1259: VF - Uganda Registration Services Bureau******Program : Regional Offices******CostCentre: Uganda Registrartion Services Bur******District : Mbale***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB140	Christine Nakanjako	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB108	Lucy Ichokil	RB 7	993,000	11,916,000			0	-11,916,000

***District : Mbarara***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB112	Lubega Twaha	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB114	Nanyombi Asiinah	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB117	Namukwaya Racheal S	RB 5	3,528,000	42,336,000			0	-42,336,000
URSB127	Elianu Brian	RB 7	993,000	11,916,000			0	-11,916,000
URSB082	Bright Kenneth.	RB 7	993,000	11,916,000			0	-11,916,000

***CostCentre: Uganda Registration Services Bure******District : Arua***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB128	Mudoola Charlotte Thereza	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB119	Prim Bafirawala M.	RB 5	3,528,000	42,336,000	RB 5	3,528,000	42,336,000	0

***Vote Function 1259: VF - Uganda Registration Services Bureau******Program : Regional Offices******CostCentre: Uganda Registration Services Bure******District : Arua***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB113	Akullu Esther	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB125	Douglas Mpawulo	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB086	Sebuguzi William	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0

***District : Gulu***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB094	Agoro Eunice	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB096	Masereka Julius	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB097	Agwang Jesca	RB 5	3,528,000	42,336,000	RB 5	3,528,000	42,336,000	0
URSB091	Opade Nelson Jason	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB098	Okwir Lamecks	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0

***District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB095	Mwesigwa Silverio	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB120	Nantale Imeldah	RB 5	3,528,000	42,336,000	RB 5	3,528,000	42,336,000	0

**Vote Function 1259: VF - Uganda Registration Services Bureau**

**Program : Regional Offices**

**CostCentre: Uganda Registration Services Bure**

**District : Kampala**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB105	Lilian Abalo	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB111	Bahizi Sylvia	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB093	Anago Jacqueline	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB115	Akello Judith	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB144	Atuhair May	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB059	Eddie M. Muhangi	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB124	Odoki Samuel	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB123	Nyaburu A. Hajira	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB121	Samuel Opio	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB099	Kaweke Abbey	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB101	Bagagga Najib	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0
URSB122	Ogwal Moses	RB 6	1,656,000	19,872,000	RB 6	1,656,000	19,872,000	0

**District : Mbale**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB104	Lea Kisaalu Agnes	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB140	Christine Nakanjako	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB118	Aduk Harriet	RB 5	3,528,000	42,336,000	RB 5	3,528,000	42,336,000	0

## Vote Function 1259: VF - Uganda Registration Services Bureau

### Program : Regional Offices

### CostCentre: Uganda Registration Services Bure

### District : Mbale

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB081	Wamala Chrizestom	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB108	Lucy Ichokil	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0

### District : Mbarara

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB114	Nanyombi Asiinah	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB112	Lubega Twaha	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
URSB117	Namukwaya Racheal S	RB 5	3,528,000	42,336,000	RB 5	3,528,000	42,336,000	0
URSB127	Elianu Brian	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
URSB082	Bright Kenneth.	RB 7	993,000	11,916,000	RB 7	993,000	11,916,000	0
<b>Total Annual Salary (Ushs) for Program : Regional Offices</b>				<b>2,300,052,000</b>			<b>1,177,152,000</b>	<b>-1,122,900,000</b>

### Program : Internal Audit

### CostCentre: Uganda Registrartion Services Bur

### District : Kampala

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

***Vote Function 1259: VF - Uganda Registration Services Bureau******Program : Internal Audit******CostCentre: Uganda Registrartion Services Bur******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB131	Anganya Alex	RB 2	8,848,000	106,176,000			0	-106,176,000
URSB133	Otukol Ronald	RB 4	5,240,000	62,880,000			0	-62,880,000
URSB143	Etheza Tukashaba	RB 5	4,256,000	51,072,000			0	-51,072,000

***CostCentre: Uganda Registration Services Bure******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
URSB 162	Ekaju Ambroze	RB 3	6,728,000	80,736,000			0	-80,736,000
URSB046	Migadde Victoria Nsubuga	RB 5	4,256,000	51,072,000			0	-51,072,000
URSB131	Anganya Alex	RB 2	8,848,000	106,176,000	RB 2	8,848,000	106,176,000	0
URSB133	Otukol Ronald	RB 4	5,240,000	62,880,000	RB 4	5,240,000	62,880,000	0
URSB143	Etheza Tukashaba	RB 5	4,256,000	51,072,000	RB 5	4,256,000	51,072,000	0
<b>Total Annual Salary (Ushs) for Program : Internal Audit</b>				<b>572,064,000</b>			<b>220,128,000</b>	<b>-351,936,000</b>
<b>Total Annual Salary (Ushs) for : Uganda Registration Services Bureau</b>				<b>#####</b>			<b>5,333,640,000</b>	<b>-6,497,764,416</b>



#Error

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
		#Error	#Error	#Error	#Error	#Error	#Error	#Error	
TOTAL POSTS		0	0	0	0	TOTAL WAGE	0	0	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

# Vote: 119 Uganda Registration Services Bureau

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

**Sector:** Justice, Law and Order

**Vote Function:** 1259 VF - Uganda Registration Services Bureau

Recurrent Programmes:

**Programme 01 Office of the Registrar General**

**Programme 02 Directorate of Civil Registration**

**Programme 03 Directorate of Intellectual Property Registration**

**Class of Output:** Outputs Provided

Output: 12590 Patents, trademarks, copy rights, industrial designs Registrations

Item: 221002 Workshops and Seminars

**Input to be procured:** Workshop and Seminars

Type of Input:	Services		<b>Annual Quantity</b>	<b>Annual Cost</b>
Unit of measure:	Per event	Annual Total	<b>29.8</b>	<b>429,054</b>
Unit cost :	14,392.3	<i>o/w NTR</i>	29.8	429,054
<i>Procurement Method:</i>		Quarter 1	7.5	107,263
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	7.5	107,263
<i>Procurement Process Start Date:</i>		Quarter 2	7.5	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	7.5	107,263
<i>Date final input required:</i>		Quarter 3	7.5	107,263
		<i>o/w NTR</i>	7.5	107,263
		Quarter 4	7.5	107,263
		<i>o/w NTR</i>	7.5	107,263

Item: 221003 Staff Training

**Input to be procured:** Capacity Building

Type of Input:	Services		<b>Annual Quantity</b>	<b>Annual Cost</b>
Unit of measure:	Per event	Annual Total	<b>2.0</b>	<b>40,000</b>
Unit cost :	20,000.0	<i>o/w NTR</i>	2.0	40,000
<i>Procurement Method:</i>		Quarter 1	0.5	10,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	0.5	10,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	0.5	10,000
<i>Date final input required:</i>		Quarter 3	0.5	10,000
		<i>o/w NTR</i>	0.5	10,000
		Quarter 4	0.5	10,000
		<i>o/w NTR</i>	0.5	10,000

Item: 222003 Information and communications technology (ICT)

**Input to be procured:** Automation of IP Services

# Vote: 119 Uganda Registration Services Bureau

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

**Vote Function: 1259 VF - Uganda Registration Services Bureau**

*Recurrent Programmes:*

### **Programme 03 Directorate of Intellectual Property Registration**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Units	Annual Total	<b>5.0</b>	<b>100,400</b>
Unit cost :	20,080.0	<i>o/w NTR</i>	5.0	100,400
<i>Procurement Method:</i>		Quarter 1	1.3	25,100
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.3	25,100
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.3	25,100
<i>Date final input required:</i>		Quarter 3	1.3	25,100
		<i>o/w NTR</i>	1.3	25,100
		Quarter 4	1.3	25,100
		<i>o/w NTR</i>	1.3	25,100

Item: 225001 Consultancy Services- Short term

### **Input to be procured: Consultancy services**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	PCS	Annual Total	<b>5.0</b>	<b>46,700</b>
Unit cost :	9,340.0	<i>o/w NTR</i>	5.0	46,700
<i>Procurement Method:</i>		Quarter 1	1.3	11,675
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.3	11,675
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.3	11,675
<i>Date final input required:</i>		Quarter 3	1.3	11,675
		<i>o/w NTR</i>	1.3	11,675
		Quarter 4	1.3	11,675
		<i>o/w NTR</i>	1.3	11,675

Item: 227002 Travel abroad

### **Input to be procured: Travel Abroad Air Tickets**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Items	Annual Total	<b>31.3</b>	<b>343,125</b>
Unit cost :	10,958.1	<i>o/w NTR</i>	31.3	343,125
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	23.5	257,344
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	14.0	257,344
<i>Procurement Process Start Date:</i>		Quarter 2	7.8	0
<i>Date contract signature/commitment:</i>	<i>01-Aug-16</i>	<i>o/w NTR</i>	7.8	85,781
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w NTR</i>	0.0	0
		Quarter 4	0.0	0
		<i>o/w NTR</i>	0.0	0

Item: 228003 Maintenance – Machinery, Equipment & Furniture

### **Input to be procured: Maintenance Equipment and Furniture**

# Vote: 119 Uganda Registration Services Bureau

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

**Vote Function: 1259 VF - Uganda Registration Services Bureau**

*Recurrent Programmes:*

### **Programme 03 Directorate of Intellectual Property Registration**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Pcs	Annual Total	<b>5.0</b>	<b>35,000</b>
Unit cost :	7,000.0	<i>o/w NTR</i>	5.0	35,000
<i>Procurement Method:</i>		Quarter 1	1.3	8,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w NTR</i>	1.3	8,750
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w NTR</i>	1.3	8,750
<i>Date final input required:</i>		Quarter 3	1.3	8,750
		<i>o/w NTR</i>	1.3	8,750
		Quarter 4	1.3	8,750
		<i>o/w NTR</i>	1.3	8,750

### **Programme 04 Directorate of Business Registration & Liquidation**

### **Programme 05 Directorate of Finance & Administration**

**Class of Output: Outputs Provided**

*Output: 12590 Policy, consultation, planning and monitoring services*

Item: 221001 Advertising and Public Relations

**Input to be procured: CSR week events and Out reach Activities**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Per show	Annual Total	<b>0.0</b>	<b>0</b>
Unit cost :	14,044.0	Quarter 1	0.0	0
<i>Procurement Method:</i>		Quarter 2	0.0	0
<i>Total Procurement Time (Weeks):</i>		Quarter 3	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 4	0.0	0
<i>Date contract signature/commitment:</i>				
<i>Date final input required:</i>				

Item: 221002 Workshops and Seminars

**Input to be procured: Annual Retreat for Board and Top-management**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Per Event	Annual Total	<b>2.0</b>	<b>60,050</b>
Unit cost :	30,025.0	<i>o/w Non-Wage Recurrent</i>	2.0	60,050
<i>Procurement Method:</i>		Quarter 1	0.5	15,013
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	15,013
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	15,013
<i>Date final input required:</i>		Quarter 3	0.5	15,013
		<i>o/w Non-Wage Recurrent</i>	0.5	15,013
		Quarter 4	0.5	15,013
		<i>o/w Non-Wage Recurrent</i>	0.5	15,013

**Input to be procured: Compliance on annual returns**

# Vote: 119 Uganda Registration Services Bureau

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

**Vote Function: 1259 VF - Uganda Registration Services Bureau**

*Recurrent Programmes:*

### **Programme 05 Directorate of Finance & Administration**

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

Item: 221003 Staff Training

### **Input to be procured: Staff Training in Finance Management**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per Event	Annual Total	<b>2.0</b>	<b>41,600</b>
Unit cost :	20,800.0	<i>o/w Non-Wage Recurrent</i>	2.0	41,600
<i>Procurement Method:</i>		Quarter 1	0.5	10,400
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	10,400
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	10,400
<i>Date final input required:</i>		Quarter 3	0.5	10,400
		<i>o/w Non-Wage Recurrent</i>	0.5	10,400
		Quarter 4	0.5	10,400
		<i>o/w Non-Wage Recurrent</i>	0.5	10,400

Item: 221004 Recruitment Expenses

### **Input to be procured: Consultant for Shortlisting**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Item	Annual Total	<b>2.0</b>	<b>31,414</b>
Unit cost :	15,706.8	<i>o/w Non-Wage Recurrent</i>	2.0	31,414
<i>Procurement Method:</i>		Quarter 1	0.5	7,853
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	7,853
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	7,853
<i>Date final input required:</i>		Quarter 3	0.5	7,853
		<i>o/w Non-Wage Recurrent</i>	0.5	7,853
		Quarter 4	0.5	7,853
		<i>o/w Non-Wage Recurrent</i>	0.5	7,853

Item: 221011 Printing, Stationery, Photocopying and Binding

### **Input to be procured: Business Registry sensitization materials**

# Vote: 119 Uganda Registration Services Bureau

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

**Vote Function: 1259 VF - Uganda Registration Services Bureau**

*Recurrent Programmes:*

### **Programme 05 Directorate of Finance & Administration**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Books	Annual Total	<b>2.0</b>	<b>17,000</b>
Unit cost :	8,500.0	<i>o/w Non-Wage Recurrent</i>	2.0	17,000
<i>Procurement Method:</i>		Quarter 1	0.5	4,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.5	4,250
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.5	4,250
<i>Date final input required:</i>		Quarter 3	0.5	4,250
		<i>o/w Non-Wage Recurrent</i>	0.5	4,250
		Quarter 4	0.5	4,250
		<i>o/w Non-Wage Recurrent</i>	0.5	4,250

### **Input to be procured: Printer Toner**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Realms	Annual Total	<b>5.0</b>	<b>76,330</b>
Unit cost :	15,266.0	<i>o/w Non-Wage Recurrent</i>	5.0	76,330
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	5.0	76,330
		<i>o/w Non-Wage Recurrent</i>	5.0	76,330

Item: 222003 Information and communications technology (ICT)

### **Input to be procured: ICT**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Per QTR	Annual Total	<b>6.0</b>	<b>85,200</b>
Unit cost :	14,200.0	<i>o/w Non-Wage Recurrent</i>	6.0	85,200
<i>Procurement Method:</i>		Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.0	0
<i>Date final input required:</i>		Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	0.0	0
		Quarter 4	6.0	85,200
		<i>o/w Non-Wage Recurrent</i>	6.0	85,200

Item: 223005 Electricity

### **Input to be procured: Utilities Electricity**

# Vote: 119 Uganda Registration Services Bureau

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

**Vote Function: 1259 VF - Uganda Registration Services Bureau**

*Recurrent Programmes:*

### **Programme 05 Directorate of Finance & Administration**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Per Month	Annual Total	<b>4.0</b>	<b>48,000</b>
Unit cost :	12,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	48,000
<i>Procurement Method:</i>		Quarter 1	1.0	12,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	12,000
<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	12,000
<i>Date final input required:</i>		Quarter 3	1.0	12,000
		<i>o/w Non-Wage Recurrent</i>	1.0	12,000
		Quarter 4	1.0	12,000
		<i>o/w Non-Wage Recurrent</i>	1.0	12,000

Item: 225001 Consultancy Services- Short term

### **Input to be procured: Consultancy Services- Short term**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Per Quarter	Annual Total	<b>5.0</b>	<b>136,300</b>
Unit cost :	27,260.0	<i>o/w Non-Wage Recurrent</i>	5.0	136,300
<i>Procurement Method:</i>		Quarter 1	1.3	34,075
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	34,075
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.3	34,075
<i>Date final input required:</i>		Quarter 3	1.3	34,075
		<i>o/w Non-Wage Recurrent</i>	1.3	34,075
		Quarter 4	1.3	34,075
		<i>o/w Non-Wage Recurrent</i>	1.3	34,075

Item: 227001 Travel inland

### **Input to be procured: Trave Inland**

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Trips	Annual Total	<b>2.0</b>	<b>32,800</b>
Unit cost :	16,400.0	<i>o/w Non-Wage Recurrent</i>	2.0	32,800
<i>Procurement Method:</i>		Quarter 1	1.3	20,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	8,200
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.3	8,200
<i>Date final input required:</i>		Quarter 3	1.3	20,500
		<i>o/w Non-Wage Recurrent</i>	1.3	8,200
		Quarter 4	-1.8	-28,700
		<i>o/w Non-Wage Recurrent</i>	-1.8	8,200

Item: 227002 Travel abroad

### **Input to be procured: Travel Broad**

# Vote: 119 Uganda Registration Services Bureau

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

**Vote Function: 1259 VF - Uganda Registration Services Bureau**

*Recurrent Programmes:*

### **Programme 05 Directorate of Finance & Administration**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	per Qtr	Annual Total	<b>4.0</b>	<b>103,500</b>
Unit cost :	25,875.0	<i>o/w Non-Wage Recurrent</i>	4.0	103,500
<i>Procurement Method:</i>		Quarter 1	1.0	25,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.0	25,875
<i>Procurement Process Start Date:</i>		Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.0	25,875
<i>Date final input required:</i>		Quarter 3	1.0	25,875
		<i>o/w Non-Wage Recurrent</i>	1.0	25,875
		Quarter 4	1.0	25,875
		<i>o/w Non-Wage Recurrent</i>	1.0	25,875

### **Programme 06 Regional Offices**

**Class of Output: Outputs Provided**

*Output: 12590 Policy, consultation, planning and monitoring services*

Item: 222001 Telecommunications

**Input to be procured: Internet**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	PCS	Annual Total	<b>20.0</b>	<b>100,000</b>
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	20.0	100,000
<i>Procurement Method:</i>		Quarter 1	5.0	25,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5.0	25,000
<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	25,000
<i>Date final input required:</i>		Quarter 3	5.0	25,000
		<i>o/w Non-Wage Recurrent</i>	5.0	25,000
		Quarter 4	5.0	25,000
		<i>o/w Non-Wage Recurrent</i>	5.0	25,000

### **Programme 07 Internal Audit**



#Error

#Error

#Error

#Error

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
						#Error	#Error	#Error	#Error
Total Pension / Gratuity (Ushs)						0	0	0	0

Confirmation by Accounting Officer

Names: \_\_\_\_\_

Title: \_\_\_\_\_

Signature: \_\_\_\_\_

Date & Stamp: \_\_\_\_\_

# Vote: 133 Directorate of Public Prosecutions

## VI: Vote Overview

### (i) Vote Mission Statement

*To handle and prosecute criminal cases in a just, effective and efficient manner.*

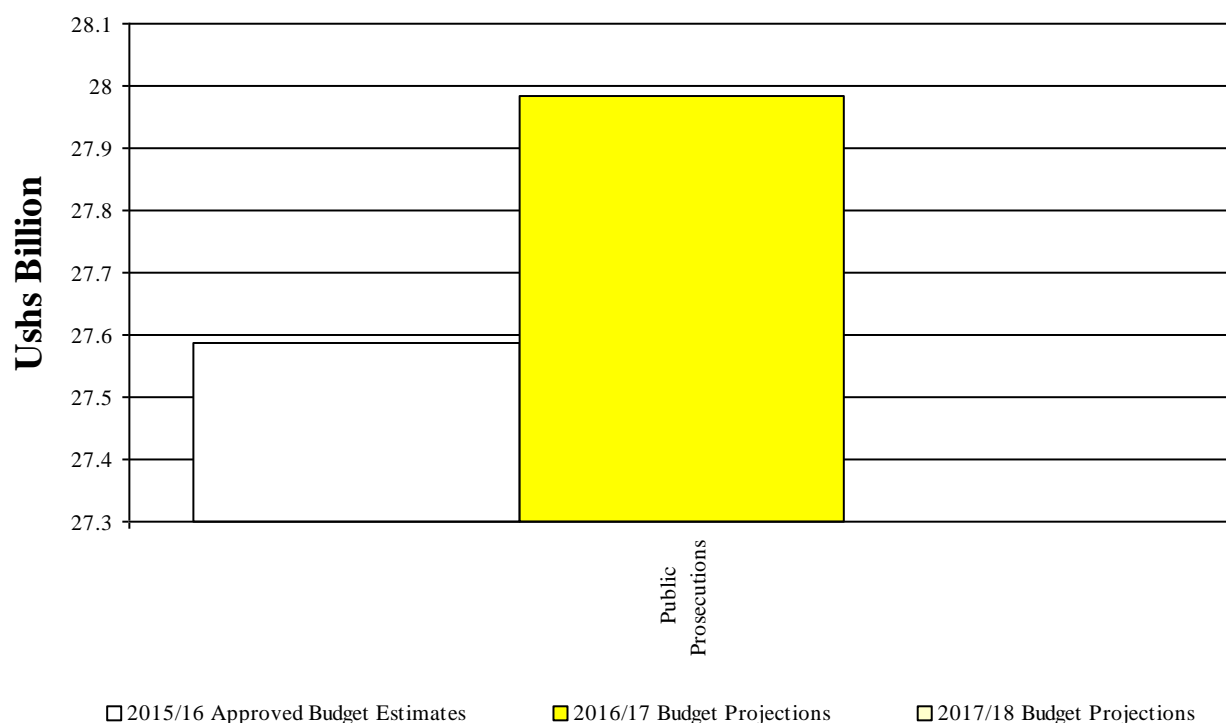
### (ii) Summary of Past Performance and Medium Term Budget Allocations

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

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent Wage	4.468	6.042	3.021	5.934	6.230	6.542
Recurrent Non Wage	9.883	14.570	7.428	14.075	14.779	16.257
Development GoU	1.631	6.975	3.411	7.975	0.000	0.000
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>15.982</b>	<b>27.587</b>	<b>13.861</b>	<b>27.984</b>	<b>21.009</b>	<b>22.798</b>
<b>Total GoU + Ext Fin (MTEF)</b>	<b>15.982</b>	<b>27.587</b>	<b>13.861</b>	<b>27.984</b>	<b>21.009</b>	<b>22.798</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes	0.300	0.955	0.955	0.000	N/A	N/A
<b>Total Budget</b>	<b>16.282</b>	<b>28.542</b>	<b>14.816</b>	<b>27.984</b>	<b>N/A</b>	<b>N/A</b>

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

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



# Vote: 133 Directorate of Public Prosecutions

## V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

### (i) Past Vote Outputs

#### **Preliminary 2015/16 Performance**

The Directorate like any government institution operates within the auspices of the government Comprehensive National Development Planning Framework policy (CNDPF) that embraces the Uganda Vision 2040 and the National Development Plan (NDP) II. It undertakes activities that contribute towards the priority areas mentioned in the Uganda Vision 2040 under Chapter six on Governance, where good governance tenets are discussed including rule of law among others from which one of the targets is to strengthen the Directorate of Public Prosecutions for improved effectiveness. In addition, NDP II which is anchored on the Uganda Vision 2040 aims at achieving the stated vision with the goal of propelling the country towards middle status income by 2020 through strengthening Uganda's competitiveness for sustainable wealth creation, employment and inclusive growth. It goes on to acknowledge the Directorate of Public Prosecutions as one of the state institutions responsible for administering justice, maintaining law and order and promoting the observance of human rights.

This is done within the realms of the Sector Wide Approach (SWAp) which applies to all MDAs in the country. The Directorate under the Sector Wide Approach (SWAp) arrangement falls within the JLOS. It is therefore obliged to implement the JLOS SIP III by undertaking activities envisaged therein under the outcomes highlighted within the NDP II that include having; policy and legal framework strengthened to create a conducive environment for doing business to create wealth and employment, access to JLOS services particularly for the vulnerable persons enhanced, and human rights and accountability promoted inclusive growth and competitiveness in Uganda; and fighting corruption in order to strengthen Uganda's competitiveness for wealth creation and inclusive growth.

#### **OUTCOME 1: POLICY AND LEGAL FRAMEWORK STRENGTHENED**

There are eight (8) outputs that fall under this outcome. These include; harmonization of Administrative Service Delivery Standards, independence of JLOS institutions strengthened, legislative and regulatory environment for realization of national development objectives improved, enforcement of laws improved, transitional justice enacted, informal justice strengthened, and JLOS compliance and participation in EAC regional and international integration. Attempting to attain those outputs, the Directorate in the assessment period made the following contributions highlighted under the respective outputs.

#### **Administrative service delivery standards harmonised:**

Harmonisation of administrative service delivery standards is one of the sector initiatives to support the outcome of strengthening legal and policy framework. To contribute towards this outcome, the DPP in the reporting period embarked on the process of strengthening the complaints registration and management by initiating the procurement of toll-free call lines and furniture for the complaints desk.

To maintain compliance with standards, the Directorate through Inspection and Quality Assurance program set up a number of targets including; ensuring that 80% of public complaints against staff performance and conduct are addressed, 90% of the public complaints against criminal justice processes are resolved and 90% of the DPP offices meet minimum performance standards (quality of legal opinion), and maintaining cooperation with international partners. To this end, in the period under review the Directorate managed to have 80% of the registered complaints against staff performance and conduct addressed 91% of the public complaints against criminal justice processes resolved and 90% of the DPP offices met the minimum performance standards (quality of legal opinion). This is attributed to operationalisation of regional offices. In addition the Directorate's management team attended a capacity building programme on Policy Formulation Process in Uganda. This programme was facilitated by officials from the office the Cabinet Secretariat, Office of the President and covered areas such as Policy Making Overview, application of Regulatory Impact Assessment in Policy Making Process and drafting of Cabinet Memos among others. This is one way of emphasising harmonisation of service delivery standards.

#### **Transitional Justice:**

The Directorate's plan was to continue cooperating with international partners with the aim of enhancing capacity of prosecuting cross border crimes. In the reporting period, the extradition of Jamil Mukulu and 1630

## Vote: 133 Directorate of Public Prosecutions

accomplices from Tanzania demonstrates the effort the Directorate invested in maintaining cooperation on the international arena. This exhibits the Directorate's commitment promotion and upholding respect for human rights and enhancing access to transitional justice.

### OUTCOME 2: ACCESS TO JLOS SERVICES PARTICULARLY FOR VULNERABLE PERSONS ENHANCED

This outcome comprises eight outputs. During the review period, the Directorate's emphasis was on rationalized physical de-concentration of JLOS services, service delivery standards met and improved, and user-empowerment services provided as stated below;

Rationalized physical de-concentration of JLOS services:

While contributing towards this output, the Directorate established offices in Bukwo, Bududa, Buhweju, Kyegegwa and Mubende regional office i.e. 5 offices in total. This will partly address the issue of irrationalised physical concentration and respond to the needs for sustained criminal prosecutions services in the communities.

Service Delivery standards met:

In order to contribute towards the realisation of this output the Directorate determined to; address at least 60% of reported Public Complaints against staff performance and conduct, resolve 80% of Public Complaints against criminal justice processes and ensure that at least 80% of the Directorates stations meet minimum performance standards (includes quality of legal opinions). So far, in the period under review the Directorate managed to have 80% of the registered complaints against staff performance and conduct addressed, 91% of the public complaints against criminal justice processes resolved.

The Directorate's International Affairs and Field Operations Program prosecuted at least 70 % of the registered cross-border cases and responded to 3 Incoming Mutual Legal Assistance requests within an average period of 21 working days. This performance was affected by the delay in finding witnesses outside Uganda to respond to summons, and the associated difficulties in tracing for witnesses to interview.

Service delivery standards met and improved:

In the review period, the Directorate also recorded 42,772 cases, out of which 27,284 case files were sanctioned within 2 days on average, case files for decisions to prosecute or not were perused in an average duration of 30 days, and 37 prosecution-led-investigations-and-prosecution cases were concluded in an average of 136 days. Relatedly, the Directorate registered 72 cross border cases, out of which 64 were prosecuted with a conviction rate of 86%.

On overall, the review period's conviction rate stands at 61%.

To reduce backlog of cases, the Directorate under special court sessions prosecuted 475 cases in 13 High court special sessions under Plea bargaining arrangement where suspects are allowed to plead guilty to the offence in order to receive lesser charge and get a lighter sentence. Similarly, in the Court of Appeal, 49 cases from 13 sessions. In total 524 cases in 26 sessions were handled.

### OUTCOME 3: HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED

The Directorate acknowledges Human Rights Based Approach (HRBA) principles of accountability, non-discrimination and equality. While contributing to the attainment of those principles, it realised the following achievements;

Human rights observance in JLOS institutions promoted:

Under this output the Directorate held interactive talk shows, continued with the process of disseminating the DPP Client Charter, and made press releases, participated in two open day event activities held in Entebbe and Mbale, held four radio talk shows in Mbarara, Masindi and Kampala. These interventions aimed at creating awareness to the clients on their rights and obligations, expectations and the service commitments while dealing with officers of Directorate and/or accessing prosecution services. In addition, this aimed at motivating the clients to cooperate and participate in prosecution process whenever need arises, thus helping in building public trust through this mutual arrangement.

The Directorate with the help of the United Nations Office of the High Commissioner for Human Rights (UNOHCR) kick-started on the process of transforming the complaints' desk into a victims Rights desk. This involved holding consultative meetings aimed at validating and getting more views of various stakeholders on how to embrace the victim centred approach in the operations of the Directorate. This is hoped to be done through adoption of policies, procedures, and mechanisms that embrace victim's rights and prioritise victim interests (both in law and practice) such that the victims see and feel they are meaningfully considered and protected by the system.

## Vote: 133 Directorate of Public Prosecutions

With the same office, the DPP also started on the process of developing guidelines on Witness and Victim Protection with the aim of moving away from ad hoc Witness Protection approach to a systematic and more formal administrative approach. This will complement the Witness Protection Bill that is in the offing as best practice guide for prosecutors and investigators during investigations, pre-trial and after trial.

External JLOS Accountability Promoted:

On attempts to achieve this output, the Directorate continued with the implementation of the JLOS Anti-Corruption Strategy and inter-agency meetings were held at various levels such as at District Chain-linked Coordination meetings. These meetings address issues related to inter agency linkages and coordination and as they dispense criminal justice.

Internal JLOS Accountability Promoted:

The Directorate recognises accountability as one of the ways for its smooth operations. To this end, through its Internal Audit program adhered to accountability procedures by producing, quarterly accountability reports, quarterly compliance to procedure/regulations reports, 3 field inspection reports, 3 payroll verification report, and 1 fixed Assets review reports and 3 Procurement audit reports. These findings have been addressed as a measure to improve performance of the Directorate.

Anti-Corruption Measures in JLOS adopted and implemented:

Regarding this output, the Directorate purchased and disseminated copies of anti-corruption and cyber laws. These are to form a basis of reference for prosecution of cases relating to corruption and cybercrimes.

### CROSS-CUTTING ISSUES

#### HIV/AIDS

On integration of HIV/AIDS issues in the Directorate, the DPP HIV Taskforce members represented the Directorate by participating in the National HIV/AIDS celebrations that were held in Kasere where Uganda joined the rest of the world in commemorating the World AIDS day.

#### GENDER AND EQUITY

In addition the Directorate continued disseminating gender related laws and has produced a draft Prosecutors' Child and Gender Handbook. This is intended to guide prosecutors and other state and non-state actors and institutions in the criminal justice system in the investigation and prosecutions of child related cases in a child friendly and gender sensitive manner.

Regarding mainstreaming disability issues, the Directorate continued to make provisions for walkways (ramps) in all DPP owned offices and ensuring that all rented premises have easy access provisions for persons with disabilities. This is to ensure that the mentioned category of users are not under and/or not served by the Directorate.

#### ENVIRONMENT

The Directorate embraces environmental mainstreaming opportunities to strengthen environmental sustainability across its policies, plans and programs. These are in turn expected to enhance development. To this end, the Directorate has in place an agenda to plant trees and grass in every available space at the office premises compound. This exercise is so far progressing well with a number of offices maintaining well-groomed vegetation. In addition, all DPP office premise use energy saver bulbs for lighting and ensure proper disposal of office refuse.

The Directorate maintained cooperation with environmental coordinating bodies and activists such NEMA, Ministry of Water and Environment, Uganda Wildlife Authority among others and other regional environmental bodies in the fight against and prosecution of wildlife and environmental crime.

### V3: Detailed Planned Outputs for FY 2016/17

#### 2016/17 Planned Outputs

The Directorate will, in next FY 2016/17, remain focused towards attainment of Law and Order Sector (JLOS) SIP III outputs and outcomes. These include;

#### OUTCOME 1: POLICY AND LEGAL FRAMEWORK STRENGTHENED

Administrative Service Delivery Standards Harmonized:

In contribution to the realisation of this output, the Directorate will stay focused on ensuring staff adherence to procedures and set performance standards, addressing all public complaints wherever dissatisfaction is expressed and making sure that at least 85% of complaints from the public relating to touching on staff performance and conduct are handled, meanwhile ensuring that at least 90% of complaints from the public relating to criminal justice processes are resolved and that at least 95% of DPP offices should meet the set

## Vote: 133 Directorate of Public Prosecutions

minimum performance standards (i.e. in terms of quality of legal opinions).

When handling international and transnational crimes and matters, the Directorate will ensure continuous cooperation with international partners. This will enhance capacity to respond to mutual legal assistance requests and handle extraditions and ease prosecution of cross border crimes in general.

The Directorate will continue participating in processes relevant for conflict transformation and peace building. This will help in addressing the human rights violations that predated the conflict and caused or contributed to it.

### OUTCOME 2: ACCESS TO JLOS SERVICE PARTICULARLY FOR VULNERABLE PERSONS ENHANCED

Rationalized Physical de-concentration of JLOS services:

Further improvements on rationalised physical presence of prosecutorial services over the next FY 2016/17 will be stimulated with the establishment of 8 new offices and recruitment of State Attorney. These undertakings will contribute to the efforts geared to increasing prosecution service area coverage that should reach out to the furthest of communities therefore guaranteeing prompt justice process.

Service Delivery standards met:

The attainment of this output requires the Directorate to lay emphasis on approaches of obtaining feedback from the public. The Directorate has continuously encouraged feedback and in the next FY 2016/17, it is targeting to address at least 85% of complaints reported from the public against its staff performance and conduct, resolve 90% of complaints registered from the public dissatisfied with the way their matters are being handled in criminal justice process. All these while ensuring that at least 95% of the Directorates offices' operations meet the set minimum performance standards (i.e. the quality of legal opinions).

Aware of cross border crimes and the challenges associated, the Directorate set out to prosecute at 70% of reported cross border cases and to respond to incoming Mutual Legal Assistance requests within average time of 20 working days.

The Directorate will continue handling cases involving war crimes, crimes against humanity, terrorism, human trafficking, and other international crimes that fall under the International Crimes. It has set to ensure that at least 80% of cases in each of these case categories are promptly prosecuted.

### OUTCOME 3: HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED

External JLOS accountability promoted:

The DPP recognizes the need for a comprehensive countrywide civic education program on rights and responsibilities of the public in the criminal justice system. This will be achieved through a public information campaign/outreach program where information will be disseminated through various avenues which include the DPP Client Charter, Radio/TV talk shows, press conferences, press releases, open day events and meetings with various stakeholders at regional level among others. These gatherings will serve to publicise and obtain information and feedback respectively on matters/issues of concern to the public and the criminal justice practitioners.

JLOS Internal accountability promoted:

The DPP is at the heart of promoting internal accountability and will therefore, carry on the responsibility of nurturing the accountability spirit amongst its officers.

In the FY 2016/17, the DPP through its Internal Audit program will produce 4 reports each on status of accountabilities for advances verified, procurement compliancy with relevant regulations, adequacy of existing controls on vehicle maintenance and fuel utilization issued, pay roll, compliance with set guide lines on stores management, the status of implementation of all ongoing projects, truthfulness and fairness of the financial statements issued and budget performance. These will help in improving internal checks and balances of the Directorate.

The Directorate will continue with its operations within activity work plans to ensure appropriate implementation of plans while ensuring value for money.

Anti-Corruption measures in JLOS adopted and implemented:

Addressing corruption and its related activities is one of the priority areas the DPP considers when contributing to the overall country's development. To this end, in the FY 2016/17, the DPP will continue implementing the JLOS Anti-Corruption Strategy, collaborate with Police and other Anti-Corruption Agencies at national, regional and international level in handling corruption related cases and matters.

In addition, the DPP will continue to encourage feedback from the public and addressing complaints arising

## Vote: 133 Directorate of Public Prosecutions

from public's dissatisfaction of the criminal justice processes and staff conduct as they arise. These approaches provide ways of fostering integrity and encouraging observance of professional work ethics while allowing the public an opportunity to appreciate the services the Directorate is offering, hence building public trust in the process. Including embracing a performance based approach by strengthening performance appraisal systems to recognition, reward and sanctions.

**Mainstreaming cross cutting issues of Gender and Equity, HIV/AIDS and Environment**

The Directorate recognises cross cutting issues as essential in the execution of budget strategies and priorities.

**Gender and Equity Mainstreaming**

The Directorate is committed to being seen as an institution devoid of gender discrimination, guaranteeing equal access to political, social and economic wealth creation of opportunities for women and men; and developing a culture that places premium on the protection of all including children. In furtherance of this goal, it encourages the equitable participation of both women and men in all affairs of the institution. Progress has been made in formulation of gender and equity responsive regulatory framework including policies, plans and strategies.

The Directorate recognises gender and equity as key in the achievement of objectives and therefore takes requisite actions to promote gender equality in all spheres. Its aware that women and children represent over 50% of the population of Uganda, and yet their rights are not well protected in the justice system. They face immense challenges which include limited access to justice. Children are widely recognized as a vulnerable group with boys being more likely to be arrested for minor thefts and held in detention with adults, while girls are more likely to be sexually assaulted and exploited. Single mothers seeking to enforce rights to property, spousal and child support, often encounter gender inequalities in accessing the justice system.

The DPP is committed to stimulating gender equality, and works to promote it in its staffing structures and services. It is this commitment that informed the creation of the specialized Gender, Children and Sexual Offences Department to oversee the effective handling and prosecution of Sexual Gender Based Violence (SGBV) and child related cases, including promoting gender mainstreaming in the DPPs objectives, programmes and activities as well as in staffing and human resources.

The DPP has prepared a proposal for the development of a Gender Equality Strategy and Gender Reference Tool to serve as its internal gender mainstreaming guidelines in line with the Uganda Gender Policy. Its purpose is to codify the DPP equality policies to better support gender mainstreaming and accountability throughout the execution of prosecution service. It is meant to be an additional management tool to support the DPP leadership and staff in gender mainstreaming.

The Tool will draw on best practices and lessons learned, and provide hands-on guidance on how to systematically take women and men, girls and boys, and poor and wealthy in all their diversity into consideration. Its only awareness of the differences and inequalities between women and men, girls and boys, and poor and wealthy and the underlying power structures that fuel inequality, will it be priority to adequately address and redress gender and equity inequality in prosecution services.

Gender is only one social aspect that impacts a person's life. An equity lens will be used at every stage of the prosecution cycle, policy development, research, information gathering and consultation, training, communication, planning and evaluation activity development and service delivery (investigations, prosecutions, sentencing, feedback to complainants etc. and in the case of children, during rehabilitation and resettlement).

Persons with disabilities face various forms of barriers ranging from negative societal attitudes, discrimination, inaccessible physical environment, and information and communication to those resulting from disability insensitive regulatory frameworks. As a means of promoting equity therefore, the Directorate will continue, in the FY 2016/17, ensuring that all DPP premises both rented and owned, have wheelchair ramps for people with physical disabilities to enable them to physically access prosecution services, and translation services for persons who are not able to read, write or speak in English.

**HIV/AIDS:**

The Directorate recognises that HIV/AIDS affects and infects persons in one way or the other. This comes with issues associated with negative impacts and therefore calls for continuous mainstreaming of HIV/AIDS issues within the Directorate. Integrating HIV/AIDS issues within the Directorate will put emphasis on addressing concerns on how HIV/AIDS negatively impacts on the Directorate's operations. 1634

# Vote: 133 Directorate of Public Prosecutions

particular, concentration in the FY 2016/17 will be on; Identifying and training peer counsellors, training DPP HIV/AIDS committee members, organising awareness retreats/seminars and campaigns, conducting field stations' visits to provide HIV/AIDS prevention services and organizing 2 (bi-annual) HIV/AIDS awareness, counselling and testing programs.

## Environment:

In recognition of the importance of integrating environmental conservation in all aspects of development process, the Directorate intends to continue; raising awareness amongst its officers on the need to protect the environment, planting trees, grass and flowers to act as wind breakers in compounds of its offices, preventers of soil erosion, desertification, flooding, and ensuring proper disposal of absolute items. The Directorate will continue handling cases resulting from violation of laws that protect ecological and wildlife resources. In addition, training will be undertaken to ensure that officers handling environmental laws' violations have skills to ably handle cases associated to degradation of the environment. Collaboration under environmental umbrella frameworks will be maintained with other activists and institutions responsible for environmental conservation both at national, regional and international levels such as the Uganda Wildlife Authority (UWA), National Environmental Management Authority (NEMA), and urban centre municipalities, Kampala City Council Authority (KCCA) and Ministry of Water and Environment (MWE) among others. This will help in strengthening prosecutorial capabilities of the DPP and other prosecutorial support sectors' capacities in the fight against ecological crime.

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

<b>Vote Function: 12 55 Public Prosecutions</b>	
<b>Vote Function Profile</b>	
<b>Responsible Officer:</b>	<i>Deputy Director of Public Prosecutions(Management)</i>
<b>Services:</b>	<p><i>The vote function critically examines criminal cases before they are registered in court, directs police to institute criminal investigations in appropriate cases, coordinates and manages those that go to court which include Criminal Prosecutions, Appeals, Criminal Revisions, Miscellaneous Applications and Committals in all courts of Uganda except the Court Martial. It works closely with the police and where appropriate, with the Office of the Auditor General and Inspector General of Government and other anti-corruption agencies in cases of corruption.</i></p> <p><i>The Directorate of Public Prosecutions ensures efficient, effective and quality public prosecutions. The Directorate advises on amendment and introduction of specific laws to cope with the changing environment in the crime world. It also maintains coordination, cooperation and communication with other criminal justice agencies by handling matters of concern, to come up with best practices in criminal justice operations.</i></p> <p><i>The vote function attends to public complaints on criminal matters. It works with other agencies of government including Local Governments, participates in District Chain-linked Committee meetings and provides advice on criminal matters and cases.</i></p> <p><i>In addition, it collaborates with other inter-state agencies, and identifies potential partners in public prosecutions through establishing communication and working linkages at the local and international levels.</i></p> <p><i>The Directorate works with other JLOS institutions such as Judiciary, Police and Prisons. It also works with Anti-Corruption Agencies Forum (IAF). It is however not adequately facilitated to be present and serve at all levels and areas where the other JLOS institutions are represented. DPP is guided by the following sector strategic objectives;</i></p> <ul style="list-style-type: none"> <li><i>i.Strengthening policy and legal frameworks;</i></li> <li><i>ii.Enhancing access to justice; and</i></li> <li><i>iii.Promoting the observance of human rights and accountability.</i></li> </ul> <p><i>The sector policies are focused on the NDP's theme of "Growth, employment and</i></p>



# Vote: 133 Directorate of Public Prosecutions

## Vote Function: 12 55 Public Prosecutions

*socio-economic transformation for prosperity". Within the JLOS Investment Plan III (SIP III), attention has been directed towards strengthening policy and legal frameworks, enhancing access to justice, and promoting the observance of human rights and accountability. The DPP being one of the institutions in the sector prosecutes criminal cases to deter and reduce crime while enhancing access to justice in society. It is only with peace, law and order that investments and economic transformation can be achieved.*

*This contributes to the NDP goal, "strengthening of good governance and human security". The NDP recognizes upholding the rule of law and human rights; strengthening JLOS institutions; institutionalizing zero tolerance to corruption and protection of rights and civil liberties as critical to good governance, growth and socio-economic transformation for prosperity.*

### Vote Function Projects and Programmes:

Project or Programme Name		Responsible Officer
<b>Recurrent Programmes</b>		
01	Headquarters	Undersecretary
02	Prosecutions	Assistant Director of Public Prosecutions(P)
03	Inspection and Quality Assurance	Assistant Director of Public Prosecutions(I&QA)
04	International Affairs and Field Operations	Assistant Director of Public Prosecutions(IA&FO)
05	Records, Information and Computer Service	Principal Systems Administrator
06	Internal Audit	Principal Internal Auditor
<b>Development Projects</b>		
0364	Assistance to Prosecution	Principal Assistant Secretary

### Programme 01 Headquarters

#### Programme Profile

**Responsible Officer:** Undersecretary

**Objectives:** To provide public prosecution services up to county level.

**Outputs:** Restructuring completed and recommendations implemented, new DPP offices opened and operationalized, offices fully functional, new offices constructed, DPP owned office buildings renovated, staff recruited and deployed at HQs and field offices, Staff trained to competently execute their roles, financial support and resources increased, Staff are properly facilitated for duty

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme		2015/16		2016/17
Vote Function Output	UShs Thousand	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
12 55 04 Human Resource and Administration support		40 SAs, 30 Secretaries, 7 Drivers and 1 Data Entry Clerk's recruitment initiated. 755 Staff salaries processed and paid. 119 field offices monitored and evaluated on management performance 10 staff equipped with performance improvement skills (financial management and customer care, administrative skills, procurement related courses, computer skills, public policy management, project planning, M & E, statistical analysis and data collection and analysis skills).	Recruitment of 30 secretaries initiated. 558 Staff salaries processed and paid 60 field offices monitored and evaluated on management performance. These were; Amolatar, Budaka, Bugiri, Bukedea, Busia, Butaleja, Dokolo, Iganga, Jinja, Kaberamaido, Kaliro, Kamuli, Kapchorwa, Katakwi, Kayunga, Kumi, Lugazi, Malaba, Manafwa, Mbale, Mukono, Namayingo, Namutumba, Ngora, Njeru, Palissa, Sironko, Soroti, Mayuge, Tororo, Masindi, Hoima,, Kibale,,	Administrative and Management Support 7 officers trained in management courses Follow up on Internal and External Audit findings made 4 Meetings and consultation with stakeholders (Landlords and Service Providers) held Verification of Assets, and renovation works made Annual Board of Survey and identification of Assets for Disposal Procured field assets and equipment delivered Contracts Committee Meetings/workshops facilitated.

# Vote: 133 Directorate of Public Prosecutions

## Vote Function: 12 55 Public Prosecutions

### Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Office accommodation provided to 119 DPP offices. 10 policy and planning documents, statistical and performance reports produced. 4 financial reports produced. 16 procurement & disposal of goods and services reports produced and submitted to PPDA. Electronic media talk shows carried out; 12 radio talk shows Print media publications carried out; Brochures, Inserts, Posters, Press releases and articles, DPP magazine published 4 Open-day events and Institutional branding carried out Security of DPP staff and assets provided. DPP-Stakeholder interfacing reports.	Kagadi, Nakasongola, Luwero, Nakaseke, Ntungamo, Rukungiri, Kanungu, Kabale, Kisoro, Kasese, Bundiburyo, Kabaloro, Kamwenge, Kyenjojo, Kyengegwa, Mubende, Mityana, Mbarara, Kiruhura, Ibanda, Bushenyi, Isingiro, Mitoma, Sheema, Mubende Kyengegwa & Buhweju  4 staff trained ( Senior Economist, Human resource Officer, 2 receptionists) Office accommodation provided to 122 offices 5 policy and planning documents, statistical and performance reports produced. 2 financial reports produced. 8 procurement & disposal of goods and services reports produced and submitted to PPDA. 2 Open-day activities held in Entebbe and Arua 4 radio talk shows held in Masindi, Kampala and Mbarara. Security of DPP staff and assets provided. Security of DPP staff and assets provided.	Human Resource validated to ascertain their presence in the stations Salaries paid and staff emoluments processed Staff payroll monitored to avoid overlaps Payment of pensioners' emoluments processed. DPP Human Resource Manual in place Training Needs Assessment(TNA) report Open and Security registries in place and operational Reward and Recognition mechanism in place. Newly recruited officers inducted Staff equipped with Customer Care, Ethics and Integrity skills. Officers' recruitment process initiated. Quarterly and annual performance reports produced. National prosecution policy developed BFP and MPS produced SIP printed and disseminated Annual Procurement and Disposal report produced Financial reports produced Sensitization of staff on Procurement laws and regulations Solicitation of service providers of high valued procurements Contract Management reports. 13 Electronic media talk shows held 12 updates of DPP website content made 4 Press conferences held 2 one page press releases issued 1,000 copies of 6th Issue of DPP magazine Published 4 open day events held 4 DPP Stakeholder interfacing workshop/ meetings held 1,000 copies of the Client Charter Printed 5,000 Brochures and posters printed 600 customized calendars printed, 700 customized diaries and 2,500 institutional Christmas cards printed, 4 pull up banners acquired 10,000 Customized business cards printed for top and senior management, 100 executive branded card holders acquired, 100 branded mugs acquired, 10,000 branded executive pens acquired 50 National Flags acquired for DPP owned RSA stations 50 Standardized sign posts acquired and installed for DPP owned premises 3 PR staff trained in communication skills
<b>Total</b>	<b>6,355,169</b>	<b>2,695,579</b>	<b>6,264,459</b>
<b>Wage Recurrent</b>	<b>463,542</b>	<b>228,444</b>	<b>354,642</b>
<b>Non Wage Recurrent</b>	<b>5,891,626</b>	<b>2,467,135</b>	<b>5,909,817</b>

# Vote: 133 Directorate of Public Prosecutions

## Vote Function: 12 55 Public Prosecutions

### Programme 01 Headquarters

GRAND TOTAL	6,355,169	2,695,579	6,264,459
Wage Recurrent	463,542	228,444	354,642
Non Wage Recurrent	5,891,626	2,467,135	5,909,817

### Programme 02 Prosecutions

#### Programme Profile

**Responsible Officer:** Assistant Director of Public Prosecutions(P)

**Objectives:** To expeditiously handle and dispose of cases and matters in accordance with set standards, To enhance capacity of DPP to prosecute corruption and white collar crimes.

**Outputs:** Case and matters review and response standards set, Performance standards set and enforced, Appropriate coordination mechanism with criminal justice agencies established and followed, Witnesses are adequately facilitated and respond to testify in court, Timely coordination with CID or other investigators improved, Needs assessment reports produced; recommendations implemented, Study report produced & disseminated; Trainings for staff conducted; staff capacity to prosecute corruption crimes built, Copies of anti-corruption & cyber legislations provided to all DPP offices, Coordination between IGG & DPP in prosecution of corruption crimes strengthened

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>125501Criminal Prosecutions</b>	Prosecution-led-investigations concluded in an average time of 120 working days. Cases file for a decision to prosecute or not perused in an average time of 30 working days. Case file sanctioned in an average time of 2 working days.	Prosecution-led-investigations concluded in an average time of 136 working days. Cases file for a decision to prosecute or not perused in an average time of 30 working days. Case file sanctioned in an average time of 2 working days.	Prosecution-led-investigations concluded in an average time of 120 days Cases file for a decision to prosecute or not perused in an average time of 30 days. Case file sanctioned in an average time of 2 days.	
<b>Total</b>	<b>5,036,838</b>	<b>2,565,329</b>	<b>3,980,838</b>	
<b>Wage Recurrent</b>	<b>980,021</b>	<b>489,562</b>	<b>980,021</b>	
<b>Non Wage Recurrent</b>	<b>4,056,817</b>	<b>2,075,767</b>	<b>3,000,817</b>	
<b>125507Prosecution led Investigation</b>	Prosecution-led-investigations concluded in an average time of 120 working days. Cases file for a decision to prosecute or not perused in an average time of 30 working days. Case file sanctioned in an average time of 2 working days.	Prosecution-led-investigations concluded in an average time of 136 working days. Cases file for a decision to prosecute or not perused in an average time of 30 working days. Case file sanctioned in an average time of 2 working days.	Prosecution-led-investigations concluded in an average time of 120 days Cases file for a decision to prosecute or not perused in an average time of 30 days. Case file sanctioned in an average time of 2 days.	
<b>Total</b>	<b>848,000</b>	<b>411,305</b>	<b>848,000</b>	
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Non Wage Recurrent</b>	<b>848,000</b>	<b>411,305</b>	<b>848,000</b>	
<b>GRAND TOTAL</b>	<b>5,884,838</b>	<b>2,976,634</b>	<b>4,828,838</b>	
<b>Wage Recurrent</b>	<b>980,021</b>	<b>489,562</b>	<b>980,021</b>	
<b>Non Wage Recurrent</b>	<b>4,904,817</b>	<b>2,487,072</b>	<b>3,848,817</b>	

### Programme 03 Inspection and Quality Assurance

#### Programme Profile

**Responsible Officer:** Assistant Director of Public Prosecutions(I&QA)

**Objectives:** To promote ethics and accountability within DPP, To develop, implement and maintain an

# Vote: 133 Directorate of Public Prosecutions

## Vote Function: 12 55 Public Prosecutions

### Programme 03 Inspection and Quality Assurance

effective and efficient Case Management standards.

**Outputs:** Code of Conduct in place and enforced, Anticorruption trainings and refresher workshops/retreats, Integrity awards initiated, DPP offices become more accessible and user friendly, More efficient & effective complaints handling system, Whistle blower strategy developed; whistle blower confidence instilled, Study report produced & implemented, Staff training in ethics & integrity conducted, Inspection & monitoring routines done; recommendations implemented, Clocking system in place and enforced, Legal reforms referrals to LRC, Inspection Strategy & Manual in place initiated and enforced, Prosecutor's Code Reviewed and enforced

### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>125503 Inspection and Quality Assurance</b>	80% of Public Complaints against staff performance and conduct addressed 90% of Public Complaints against criminal justice processes addressed 90% of DPP offices met minimum performance standards (quality of legal)	80% of Public Complaints against staff performance and conduct addressed 92% of Public Complaints against criminal justice processes addressed 90% of DPP offices met minimum performance standards (quality of legal)	85% of Public Complaints against staff performance and conduct addressed 90% of Public Complaints against criminal justice processes addressed 95% of DPP offices met minimum performance standards (quality of legal)
<b>Total</b>	<b>1,065,965</b>	<b>489,128</b>	<b>1,016,965</b>
<b>Wage Recurrent</b>	<b>163,398</b>	<b>80,978</b>	<b>163,398</b>
<b>Non Wage Recurrent</b>	<b>902,566</b>	<b>408,150</b>	<b>853,566</b>
<b>GRAND TOTAL</b>	<b>1,065,965</b>	<b>489,128</b>	<b>1,016,965</b>
<b>Wage Recurrent</b>	<b>163,398</b>	<b>80,978</b>	<b>163,398</b>
<b>Non Wage Recurrent</b>	<b>902,566</b>	<b>408,150</b>	<b>853,566</b>

### Programme 04 International Affairs and Field Operations

#### Programme Profile

**Responsible Officer:** Assistant Director of Public Prosecutions (IA&FO)

**Objectives:** To handle, coordinate and promote international cooperation in criminal matters.

**Outputs:** Mutual legal assistance requests effectively and efficiently handled, Extradition cases timely handled, Cases of international nature effectively and efficiently handled, Mechanisms for cooperation with international partners in prosecuting cross border crimes mutually developed and implemented; DPP's visibility in relevant international partnerships enhanced

### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>125503 International Affairs &amp; Field Operations</b>	70% of registered cross-border cases prosecuted Incoming Mutual Legal Assistance requests responded to in an average time of 20 working days 10 new offices established.	70 % of cross-border cases prosecuted Incoming Mutual Legal Assistance requests responded to in an average time of 21 days 5 offices opened in Bukwo, Bududa, Kyengegwa, Buhweju and Mubende regional office	70% of registered cross-border cases prosecuted Incoming Mutual Legal Assistance requests responded to in an average time of 20 working days 8 new offices established.
<b>Total</b>	<b>6,152,307</b>	<b>3,044,245</b>	<b>6,952,307</b>
<b>Wage Recurrent</b>	<b>4,300,014</b>	<b>2,149,994</b>	<b>4,300,014</b>
<b>Non Wage Recurrent</b>	<b>1,852,293</b>	<b>894,251</b>	<b>2,652,293</b>

# Vote: 133 Directorate of Public Prosecutions

## Vote Function: 12 55 Public Prosecutions

### Programme 04 International Affairs and Field Operations

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
GRAND TOTAL	6,152,307	3,044,245	6,952,307
Wage Recurrent	4,300,014	2,149,994	4,300,014
Non Wage Recurrent	1,852,293	894,251	2,652,293

### Programme 05 Records, Information and Computer Service

#### Programme Profile

**Responsible Officer:** Principal Systems Administrator

**Objectives:** To develop, implement and maintain an effective and efficient Case Management Systems (CMS) and standards.

**Outputs:** Case tracking database developed, Client charter developed, Case management standards manual developed, Research study done in prosecution trends; best prosecution practices adopted, Various MIS initiatives actualised, PROCAMIS computerised.

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>12 55 02 Information Management and Communication</b>	Offices and ICT equipment in 119 DPP stations scrutinised for maintenance and usage. Registry case records identified, classified and weeded in 119 DPP offices. Telecommunication services provided and maintained in 119 offices. Staff trained; 6 in Databases and Internetworking operating systems, 2 in Library management, 7 in Records Management. Subscription to Online Libraries (LexisNexus, Africa Online, Kampala Law Report, England Law reports) made. PROCAMIS end-users in 60 offices trained.	Office and ICT equipment in 56 DPP stations scrutinised for maintenance; Arua, Paidha, Gulu, Lira, Otuke, Dokolo, Masaka, Mbarara, Kabale, Rukungiri, Kalangala, Sembabule, Amuru, Nebbi, Moyo, Mbale, Soroti, Jinja, Serere, Malaba, Tororo, Fort Portal, Bwera, Hoima, Kasese, Sheema, Kyenjojo, Masindi, Bushenyi (maintenance), Mayuge, Namayingo, Busia, Butambala, Gombe, Mpigi, Nakifuma, Kiboga, Matugga, Katikamu, Makindye, Buganda Rd, Luzira and Busunju, Registry records identified and classified in 12 stations; Kapchorwa Sironko, Nakapiripirit, Butaleja, Palisa, Kasangati, Entebbe, Moroto, Abim, Kotido, Alebtong, Nakasongola, and Patongo Registry records identified and classified in 12 stations i.e. Kapchorwa, Sironko, Nakapiripirit, Butaleja, Palisa, Kasangati, Entebbe, Moroto, Abim, Kotido, Alebtong, Nakasongola, and Patongo.	Documentation centre stocked with Journals and Periodicals Membership to Online Libraries (Lexis Nexus, African online, Kampala Law Report, and England Law Reports) subscribed Staff Trained in Library Management Legal Reference Materials (for new offices & officer) acquired Management of field offices' Monitored Subscription to internet over leased line services for Field offices and Headquarters carried out Computer accessories (cables, toners, ups, stabilisers, ups batteries, storage devices) acquired for all users Website upgraded and hosted ICT office equipment in all offices scrutinised and maintained Telephone Services provided for all for all offices Oracle database administration training carried out Internetworking and Security Management training carried out IT Infrastructure Library training carried out Training on PROCAMIS for officers in Field Offices carried Field offices' IT systems and operations inspected and monitored Requests for ICT desk Service Support responded to Internal ICT policy revised Vital Records (including Personnel & Administrative) at Headquarters and District offices Identified & Classified Records in Regional offices'

# Vote: 133 Directorate of Public Prosecutions

## Vote Function: 12 55 Public Prosecutions

### Programme 05 Records, Information and Computer Service

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			registries updated and weeded PROCAM registers allocated to all offices PROCAM file covers allocated to all offices DPP Records management policy developed Training in Records Management for field officers carried out Registries Inspected
<b>Total</b>	<b>1,094,444</b>	<b>477,185</b>	<b>864,444</b>
<i>Wage Recurrent</i>	<i>104,800</i>	<i>52,237</i>	<i>104,800</i>
<i>Non Wage Recurrent</i>	<i>989,643</i>	<i>424,948</i>	<i>759,643</i>
<b>GRAND TOTAL</b>	<b>1,094,444</b>	<b>477,185</b>	<b>864,444</b>
<i>Wage Recurrent</i>	<i>104,800</i>	<i>52,237</i>	<i>104,800</i>
<i>Non Wage Recurrent</i>	<i>989,643</i>	<i>424,948</i>	<i>759,643</i>

### Programme 06 Internal Audit

#### Programme Profile

*Responsible Officer:* Principal Internal Auditor

*Objectives:* To promote ethics and accountability within DPP.

*Outputs:* Accountability and compliance to procedures and staff payroll verification reports produced and field inspection conducted.

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>12 55 06 Internal Audit</b>	Quarterly accountability reports produced. 1 Risk profile report made. Annual compliance to procedures/ regulations reports produced. 4 field inspection reports produced. 4 Payroll verification reports produced. 4 special assignment/special audit reports produced. 2 Fixed Assets review reports produced. 2 officers trained in risk-based auditing, performance auditing, fraud and IT security. 2 officers participated in professional conferences (in Miami, London, and within the country). 4 Procurement audit reports produced.	2 accountability report produced. 1 accountability report produced. 2 field inspection report produced. 2 Payroll verification report produced. 2 special assignment/special audit reports produced. 1 Fixed Assets review report produced. Nit Done Not Done 2 Procurement audit report produced.	4 Reports on status of accountabilities for advances verified  4 Reports on procurement compliance with relevant regulations  4 Reports on adequacy of existing controls on vehicle maintenance and fuel utilization issued  4 Reports on pay roll issued  4 Reports on compliance with set guide lines on stores management  4 Reports on the status of implementation of all ongoing projects  4 Reports on truthfulness and fairness of the financial statements issued  4 Reports on budget performance issued

# Vote: 133 Directorate of Public Prosecutions

## Vote Function: 12 55 Public Prosecutions

### Programme 06 Internal Audit

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Total</b>	<b>59,400</b>	<b>28,676</b>	<b>81,400</b>
<i>Wage Recurrent</i>	<i>30,644</i>	<i>14,791</i>	<i>30,644</i>
<i>Non Wage Recurrent</i>	<i>28,756</i>	<i>13,886</i>	<i>50,756</i>
<b>GRAND TOTAL</b>	<b>59,400</b>	<b>28,676</b>	<b>81,400</b>
<i>Wage Recurrent</i>	<i>30,644</i>	<i>14,791</i>	<i>30,644</i>
<i>Non Wage Recurrent</i>	<i>28,756</i>	<i>13,886</i>	<i>50,756</i>

### Project 0364 Assistance to Prosecution

#### Project Profile

**Responsible Officer:** Principal Assistant Secretary

**Objectives:** The goal of the Assistance to Prosecution Project is to enhance DPP operations country wide. This is envisaged to be achieved through the following five key strategic objectives:-  
 To ensure that key stakeholders have a one data backstop centre to inform prosecution of criminal cases in the country.  
 To rollout DPP presence to all districts and where necessary, to counties in the country  
 To improve implementation of the mandate and duties of the DPP;  
 To develop and execute specialized training programs for professional and support staff;  
 To reinforce the effectiveness and efficiency of the work of the DPP;  
 To provide relevant logistics to support operations.

**Outputs:**

- i. A robust and reliable ICT infrastructure in place
- ii. 12 Mini-registries, 12 Mini-libraries, and National Prosecution Case Database management system in place
- iii. 40 field offices opened and operationalised;
- iv. 95 new DPP field offices furnished, equipped and operationalised
- v. Number of cases handled increased by 30%
- vi. Solar power units procured and installed
- vii. Case files perused and opinion taken within 48 hours
- viii. Well trained, competent and professional staff

**Start Date:** 7/1/2015 **Projected End Date:** 6/30/2020

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>125572 Government Buildings and Administrative Infrastructure</b>	3 office buildings of Soroti, Kabale and Masindi stations renovated. 4 office buildings gets minor renovations.	Nil	5 office buildings of Nebbi, Mukono, Rukungiri, Kitgum and Bushenyi stations renovated. 5 office buildings of Paidha, Moyo, Luwero, Nakawa and Mubende gets minor renovations. 5 Guard houses and outside toilets constructed in Jinja, Masindi, Adjuman, Isingiro and Tungamo.
<b>Total</b>	<b>520,000</b>	<b>0</b>	<b>1,150,351</b>
<i>GoU Development</i>	<i>520,000</i>	<i>0</i>	<i>1,150,351</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>125575 Purchase of Motor Vehicles and Other Transport Equipment</b>	3 pick-ups, 4 station wagons, 1 mini-bus, 3 salon cars and 2 motor cycles procured.	Nil	6 pick-ups, 5 station wagons, 1 Lorry, 1 Coaster and 1 salon car procured.

# Vote: 133 Directorate of Public Prosecutions

<b>Vote Function: 12 55 Public Prosecutions</b>				
<b>Project 0364 Assistance to Prosecution</b>				
Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Total</b>	<b>1,539,900</b>	<b>52,374</b>	<b>2,870,000</b>	
<i>GoU Development</i>	<i>1,539,900</i>	<i>52,374</i>	<i>2,870,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>12 55 76 Purchase of Office and ICT Equipment, including Software</b>	PROCAMIS and its rollout. 13 laptops, for regional offices, 25 work stations, 15 ipads for Top management 10 photocopyers and short consultancy	Nil	Business Application (PROCAMIS) re-engineered 13 printers, 13 photocopyers and 30 work stations procured. Network OS, Security, and Office Applications and Operating Systems Software acquired for all Offices LAN Established in Regional and District Offices WAN established in Regional and District Offices	
<b>Total</b>	<b>5,165,316</b>	<b>37,059</b>	<b>2,695,000</b>	
<i>GoU Development</i>	<i>5,165,316</i>	<i>37,059</i>	<i>2,695,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>12 55 78 Purchase of Office and Residential Furniture and Fittings</b>	10 new stations furnished and working furniture for 140 States Attorneys procured. Furniture for 13 regional offices Bookshelves for the Documentation Centre procured.	Furniture for 96 State Attorneys procured. Furniture for 13 regional officers procured.	Furniture and fittings for 15 field offices, 100 units of furniture and fittings for field offices and 5 furniture and fittings for headquarters procured.	
<b>Total</b>	<b>705,035</b>	<b>1,888</b>	<b>900,000</b>	
<i>GoU Development</i>	<i>705,035</i>	<i>1,888</i>	<i>900,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>12 55 79 Acquisition of Other Capital Assets</b>			National prosecution policy.	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>360,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>7,930,251</b>	<b>91,321</b>	<b>7,975,351</b>	
<i>GoU Development</i>	<i>7,930,251</i>	<i>91,321</i>	<i>7,975,351</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 1333 Public and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
<b>Vote: 133 Directorate of Public Prosecutions</b>						
<b>Vote Function:1255 Public Prosecutions</b>						
% of cross border cases prosecuted	N/A	30	70	30	30	30
<b>Vote Function Cost (US\$ bn)</b>	<b>15.982</b>	<b>27.587</b>	<b>13.861</b>	<b>27.984</b>	<b>21.009</b>	<b>22.798</b>
<i>VF Cost Excluding Ext. Fin</i>	<i>15.982</i>	<i>27.587</i>	<i>13.861</i>			
<b>Cost of Vote Services (US\$ Bn)</b>	<b>15.982</b>	<b>27.587</b>	<b>13.861</b>	<b>27.984</b>	<b>21.009</b>	<b>22.798</b>
	<i>15.982</i>	<i>27.587</i>	<i>13.861</i>			

\* Excluding Taxes and Arrears

## Medium Term Plans

1. Expedite criminal case trials and reduce criminal case backlog.
2. Guide and work with criminal investigative agencies.
3. Ensure quality prosecution services.
4. Handle International Mutual Legal Assistance obligations and Extradition matters.
5. Provide free legal advice to the public.
6. Recruit, deploy and expand office coverage to all districts and counties with extra focus on conflict



# Vote: 133 Directorate of Public Prosecutions

affected areas in order to improve access to justice for all.

7.Train staff for enhancement of service delivery.

8.Enhance criminal case data collection and analysis, maintenance and management.

9.Improve transport facilitation.

10.Ensure public sensitization on criminal justice.

11.Ensure high staff morale in execution of their duties.

## (i) Measures to improve Efficiency

### PLANS TO IMPROVE EFFICIENCY AND VALUE FOR MONEY

Computerization of prosecution case management.

Operationalizing regional offices.

Procurement of vehicles to facilitate movement of State attorneys to and from court and hard-to-reach areas.

Establishing new offices.

Construction of office premises.

Construction of residential premises in hard-to live areas.

Staff recruitment and development.

Negotiations for equitable staff remunerations.

Improving staff morale by creating clear career growth paths.

Ensuring zero tolerance to corruption and corrupt tendencies.

Ensuring quality prosecution services.

Establishing and operationalising Victims' Rights Desk.

Adherence to human rights principles.

Mainstreaming crosscutting issues of gender & equity, HIV/AIDS and environment.

Fast-tracking implementation of the new structure.

Operationalising specialist departments.

Maintaining collaboration with regional and international criminal investigating entities.

### JUSTIFICATIONS OF THE ALLOCATIONS TO SERVICE DELIVERY AND KEY SECTOR OUTPUTS

Computerization for easy case information/records retrieval and management.

Recruitment of State Attorneys, establishment and operationalization of new offices to improve access to prosecution services and reduce incidence of backlog.

Procurement of transport facilities for upcountry stations to reduce risks associated with sharing public transport with suspects while on transit to and from court and or in possession of prosecution case files and related documents.

Negotiations for equitable staff remunerations to attract and retain experienced staff, and improve their morale.

Staff development to equip officers with skills to cope with new crime trends.

Mainstreaming crosscutting issues of gender& equity, HIV/AIDS to avoid discrimination while handling prosecution matters.

Promoting an environment that stimulates a friendly climate conducive for mainstreaming crosscutting matters

Ensuring quality prosecution services as a means to save government from losing vital resources in form of compensation as a result of suits lost.

Establishing and operationalising Complaints and Victims' Rights Desk to improve complaints and victims' handling mechanisms.

Adherence to human rights principles.

Fast-trucking implementation of the new structure to fill established posts and address prosecution man power gaps.

Operationalising specialist departments to ably handle complex cases.

Maintaining collaboration with regional and international criminal investigating entities to enable easy handling of criminal cases committed across countries and maintain good working relationship with partner states.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:1255 Public Prosecutions					

# Vote: 133 Directorate of Public Prosecutions

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
Trans-national criminal cases handled	3,000	2,250			Exchange rates & inflationary pressures stay stable for prosecuting transnational cases & extraditions. Prosecutors skills can cope with new crime trends, improved Prosecutor case-load ratio. Budget constraint
Staff trained in specialised skills & cross-cutting issues	1,500	1,667			Funds are available & Staff are willing to train in specialised skills & cross-cutting issues. Budget constraint
Routine & adhoc field offices inspections carried out	36,000	36,000			Financial, logistical resources, technical expertise & information are available to carry out field offices inspections. No variation because of budget constraint
Research assignments undertaken	20,000	25,000			Financial, logical, technical expertise, reference materials and information resource centers are available to undertake required research. Budget constraint
Public Complaints handled	11	8			Clear complaint handling mechanisms in place, public is aware of where to lodge complaints.
Prosecution led investigations	83	75			Financial, logistical resources, technical expertise & information are available to undertake Prosecution led investigations activities.
Policy, Planning, Budgeting, Financial and Procurement & Disposal documents Produced	4,000	4,000			Financial, logistical resources, technical expertise & information are available to process Policy, Planning, Budgeting, Financial and Procurement & Disposal documents. Inflation
Performance reports (value for money) produced	6,667	6,000			Financial & human resources are available to assess performance. No variation
New field offices opened and operationalised	23,333	20,000			Financial & human resources are available to open and operationalise. Inflation affecting cost of inputs and equipments
mini registries /Libraries in field offices created and all including one at HQs maintained	25,000	25,000			Financial & human resources are available to create & maintain mini registries in field offices & at HQs. Inflation affecting the cost of inputs
Management and professional support provided to field offices	1,133	708			Financial & human resources are available provide to support field offices.
ICT equipment provided and maintained	4,950	6,600			Financial & human resources are available to provide & maintain ICT equipment.
Field Inspection reports produced	35,000	9,500			Financial & human resources are available & inspectors have expertise to perform inspectorate function. No variation
Extraditions proceedings & mutual legal assistance requests handled	34	36			Exchange rates & inflationary pressures stay stable for prosecuting transnational cases & extraditions. Prosecutors skills can cope with new crime trends, improved Prosecutor case-load ratio.
Average cost of	0	0			Exchange rates & inflationary pressures

# Vote: 133 Directorate of Public Prosecutions

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
prosecuting a Criminal case					stay stable for prosecuting transnational cases & extraditions, and domestic cases respectively. Prosecutors have modern skills to cope with new crime trends, there's improved Prosecutor case-load ratio.

## (ii) Vote Investment Plans

The Directorate needs to rollout the Prosecution Case Management Information System (PROCAMIS) to all its stations across the country to enable easy retrieval of case information and support general case management. Furtherance to that, it is important to facilitate the Directorate's officers to travel to and from court. This is to avoid the risk of sharing public means of transport with suspects and or their accomplices while in possession of case files and related documents while in transit to and from transacting prosecution business.

The Directorate invested and continues to invest in construction of office premises. This has partly saved government from rental expense burdens. However, these premises need to be properly maintained through renovations to avoid losing them.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	20.6	20.0	16.9	0.0	74.7%	71.5%	89.0%	#Num!
Investment (Capital Purchases)	7.0	8.0	2.1		25.3%	28.5%	11.0%	
<b>Grand Total</b>	<b>27.6</b>	<b>28.0</b>	<b>19.0</b>	<b>0.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

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

Project, Programme	2015/16		2016/17
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 12 55 Public Prosecutions</b>			
<i>Project 0364 Assistance to Prosecution</i>			
<b>125572 Government Buildings and Administrative Infrastructure</b>	3 office buildings of Soroti, Kabale and Masindi stations renovated. 4 office buildings gets minor renovations.	Nil	5 office buildings of Nebbi, Mukono, Rukungiri, Kitgum and Bushenyi stations renovated. 5 office buildings of Paidha, Moyo, Luwero, Nakawa and Mubende gets minor renovations. 5 Guard houses and outside toilets constructed in Jinja, Masindi, Adjuman, Isingiro and Tungamo.
<b>Total</b>	<b>520,000</b>	<b>0</b>	<b>1,150,351</b>
<i>GoU Development</i>	<i>520,000</i>	<i>0</i>	<i>1,150,351</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>125575 Purchase of Motor Vehicles and Other Transport Equipment</b>	3 pick-ups, 4 station wagons, 1 mini-bus, 3 salon cars and 2 motor cycles procured.	Nil	6 pick-ups, 5 station wagons, 1Lorry, 1 Coaster and 1 salon car procured.
<b>Total</b>	<b>1,539,900</b>	<b>52,374</b>	<b>2,870,000</b>
<i>GoU Development</i>	<i>1,539,900</i>	<i>52,374</i>	<i>2,870,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>125576 Purchase of Office and ICT Equipment, including Software</b>	PROCAMIS and its rollout. 13 laptops, for regional offices, 25 work stations, 15 ipads for Top management 10 photocopyers and short consultancy	Nil	Business Application (PROCAMIS) re-engineered 13 printers, 13 photocopyers and 30 work stations procured. Network OS, Security, and Office Applications and Operating Systems Software acquired for all Offices LAN Established in Regional

# Vote: 133 Directorate of Public Prosecutions

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	2016/17 Proposed Budget, Planned Outputs (Quantity and Location)
			and District Offices WAN established in Regional and District Offices
<b>Total</b>	<b>5,165,316</b>	<b>37,059</b>	<b>2,695,000</b>
<i>GoU Development</i>	<i>5,165,316</i>	<i>37,059</i>	<i>2,695,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>125578 Purchase of Office and Residential Furniture and Fittings</b>	10 new stations furnished and working furniture for 140 States Attorneys procured. Furniture for 13 regional offices Bookshelves for the Documentation Centre procured.	Furniture for 96 State Attorneys procured. Furniture for 13 regional officers procured.	Furniture and fittings for 15 field offices, 100 units of furniture and fittings for field offices and 5 furniture and fittings for headquarters procured.
<b>Total</b>	<b>705,035</b>	<b>1,888</b>	<b>900,000</b>
<i>GoU Development</i>	<i>705,035</i>	<i>1,888</i>	<i>900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

## (iii) Priority Vote Actions to Improve Sector Performance

### PERFORMANCE ISSUES

Inadequate country wide coverage of DPP services

Inadequate staffing, staff training and development

Inadequate financial and logistical support

### POLICY ACTIONS

Establishment of offices in all districts and where possible at county level.

Computerization of prosecution services

Initiation of recruitment process for additional officers and their deployment to handle criminal cases in all courts of law except the court martial.

Capacity building for officers in specialised skills.

### PROCESS ACTIONS

Establish & operationalize 8 offices.

Rollout implementation of PROCAMIS for easy retrieval and management of case data.

Arrange training for officers in relevant courses.

Procure 7 vehicles to facilitate movement of officers to and from court.

**Table V3.6: Vote Actions to Improve Sector Performance**

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development</b>			
Vote Function: 12 55 Public Prosecutions			
VF Performance Issue: -Inadequate financial and logistical support			
3 Pickup vehicles, 4 station wagons, 1 mini-bus, 3 saloon cars & 2 Motorcycles procured.	Nil	Lobby for increase in the Directorate funding allotment for improved logistics. Procure 11 vehicles.	Fill all vacant posts as per establishment, Lobby for increased funding, Develop viable project proposals, facilitate the development of an enabling law, Provide transport facilities & travel expenses
<b>Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</b>			
Vote Function: 12 55 Public Prosecutions			
VF Performance Issue: -Inadequate staffing, staff training and development			
40 SAs, 30 Secretaries, 7 Drivers & 1 Data Entry Clerk's recruitment initiated.	Recruitment process for 30 secretaries initiated.	Initiate recruitment process for additional officers and deploy them. Arrange training for officers in relevant courses.	Train 600 staff in relevant management skills.(such as new performance appraisal, records mgt), Induct all new staff; conduct a training needs assessment, develop & implement a capacity building

# Vote: 133 Directorate of Public Prosecutions

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
VF Performance Issue: -Inadquate country wide coverage of DPP services			programme; Attach staff to different MDA's
Open & operationalise 10 new field offices	5 offices opened in Bukwo, Bududa, Kyengegwa, Buhweju and Mubende regional office.	Establish & operationalize 8 offices. Overhaul the implementation of PROCAMIS for easy retrieval and management of case data.	Solicit for increment in development funding to enable the Directorate construct at least 8 DPP offices per year in districts ; Recruit and deploy 106 new staff to fill the establishment (664), purchase file & storage server for information systems

## V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 133 Directorate of Public Prosecutions						
1255 Public Prosecutions	15.982	27.587	13.861	27.984	21.009	22.798
Total for Vote:	15.982	27.587	13.861	27.984	21.009	22.798

### (i) The Total Budget over the Medium Term

For the fiscal years 2016/17, 2017/18 and 2018/19, the total resource allocations to the Directorate over the medium term are as follows; UG Shs27.98bn, UG Shs. 22.98bn (excl. development budget) and Shs. 26.31bn (excl. development budget) respectively.

The earmarked resources will be devoted to the following areas among others:

Prosecution-led-investigations particularly in; High profile Corruption and other serious crimes, international crimes and reduction of case backlog,

Operationalization of regional offices in High court circuit areas,

Preparation of cases and pre-trial interviews of state witnesses,

Rent for office premises at Headquarters, regional offices, districts and counties,

Payment of salaries for all DPP staff,

Fuel, service and maintenance of vehicles for inland travel to courts and court circuits,

Purchase of ICT equipment, furniture, transport equipment, photocopiers, scanners and Legal Reference Material,

Training of prosecutors in specialized skills and in new crime areas,

Training of officers in managerial skills,

Opening and operationalizing new offices in districts and counties,

Handling International and transnational criminal cases, extradition cases and Legal Mutual Assistance requests,

Recruitment, induction and deployment of prosecutors and support staff,

Payment of Utilities (water, electricity, telecommunications and internet) costs,

Strengthening planning, monitoring and evaluation functions,

Public awareness and relations activities.

Operationalizing Complaints and Victims' Rights Desk.

### (ii) The major expenditure allocations in the Vote for 2016/17

The Directorate's (Vote 133) T FY 2016/17 major expenditure areas encompass;

Prosecution-led-investigations particularly in; High profile Corruption cases' investigation & prosecution,

Inquiries into the mismanagement of funds in the Office of the Prime Minister, Ministry of Public Service's diversion and misuse of pension funds, War Crime cases, theft of drugs cases in the Ministry of Health, and Ministry of Education inquiries into misuse of funds and other serious crimes, election related offences,

Preparation of cases and pre-trial interviews of state witnesses,

# Vote: 133 Directorate of Public Prosecutions

Rent for office premises at Headquarters, districts and counties,  
 Fuel, service and maintenance of vehicles for inland travel to courts and court circuits  
 Purchase of blade servers, ICT equipment, furniture, transport equipment, photocopiers, scanners, Legal Reference Material.  
 Training of prosecutors in specialized skills and in new crime areas,  
 Opening and operationalising new offices in districts and counties,  
 Handling International and transnational criminal cases, extradition cases and Legal Mutual Assistance requests,  
 Recruitment, induction and deployment of prosecutors and support staff,  
 Payment of Utilities (water, electricity, telecommunications and internet) costs,  
 Renovation of office buildings,  
 Strengthening the planning, monitoring and evaluation functions,  
 Developing and review of internal policies,  
 Public awareness and relations,  
 Staff remunerations and motivation

## (iii) The major planned changes in resource allocations within the Vote for 2016/17

There are no major planned changes because the MTEF ceiling remained the same as the current financial year.

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1201 Public Prosecutions</i>	
<b>Output: 1255 01 Criminal Prosecutions</b>	
<i>US\$ Bn: -1.056</i> Prosn-led investigations & prosecution of white collar crime esp. corruption, war crimes, terrorism, human & drug trafficking & money laundering cases, election offences, Drug theft, new crime areas. Sufficiently interview & prepare witnesses.	<i>New crime trends. Complexity of crime Need to travel to counterpart countries to investigate and inform prosecution of offences committed across countries.</i>
<b>Output: 1255 03 International Affairs &amp; Field Operations</b>	
<i>US\$ Bn: 0.800</i> Prosn-led investigations & prosecution of white collar crime esp. corruption, war crimes, terrorism, human & drug trafficking & money laundering cases, election offences, Drug theft, new crime areas. Sufficiently interview & prepare witnesses.	<i>New crime trends. Complexity of crime Need to travel to counterpart countries to investigate and inform prosecution of offences committed across countries.</i>
<b>Output: 1255 72 Government Buildings and Administrative Infrastructure</b>	
<i>US\$ Bn: 0.630</i>	
<b>Output: 1255 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<i>US\$ Bn: 1.565</i>	<i>Need to have sufficient transport facilities to enable officers to travel to and from court without sharing transport means with suspects. The need to supervise and monitor prosecution work done in field offices. This arrangement will contribute towards dispensation of criminal justice and the resultant good governance and rule of law.</i>
<b>Output: 1255 76 Purchase of Office and ICT Equipment, including Software</b>	
<i>US\$ Bn: -1.750</i>	<i>Roll out of PROCAMIS for easy retrieval of case data and management as well as implementation of e-governance policy.</i>

**Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item**

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
<b>Output Class: Outputs Provided</b>	<b>20,612.1</b>	<b>0.0</b>	<b>20,612.1</b>	<b>20,008.4</b>	<b>0.0</b>	<b>20,008.4</b>
211101 General Staff Salaries	5,933.5	0.0	5,933.5	5,933.5	0.0	5,933.5
211102 Contract Staff Salaries (Incl. Casuals, Temp	0.0	0.0	0.0	0.0	0.0	0.0
211103 Allowances	2,057.9	0.0	2,057.9	2,070.9	0.0	2,070.9
211104 Statutory salaries	108.9	0.0	108.9	0.0	0.0	0.0
212102 Pension for General Civil Service	113.5	0.0	113.5	113.5	0.0	113.5

# Vote: 133 Directorate of Public Prosecutions

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
213001 Medical expenses (To employees)	156.4	0.0	156.4	146.4	0.0	146.4
213002 Incapacity, death benefits and funeral expen	200.0	0.0	200.0	200.0	0.0	200.0
213004 Gratuity Expenses	494.8	0.0	494.8	0.0	0.0	0.0
221001 Advertising and Public Relations	139.5	0.0	139.5	110.0	0.0	110.0
221002 Workshops and Seminars	298.6	0.0	298.6	288.6	0.0	288.6
221003 Staff Training	629.5	0.0	629.5	819.5	0.0	819.5
221004 Recruitment Expenses	63.5	0.0	63.5	63.5	0.0	63.5
221006 Commissions and related charges	1,839.0	0.0	1,839.0	1,489.0	0.0	1,489.0
221007 Books, Periodicals & Newspapers	28.7	0.0	28.7	28.7	0.0	28.7
221008 Computer supplies and Information Technol	109.1	0.0	109.1	79.1	0.0	79.1
221009 Welfare and Entertainment	273.2	0.0	273.2	223.2	0.0	223.2
221011 Printing, Stationery, Photocopying and Bind	1,074.3	0.0	1,074.3	1,044.3	0.0	1,044.3
221012 Small Office Equipment	149.1	0.0	149.1	119.1	0.0	119.1
221016 IFMS Recurrent costs	52.7	0.0	52.7	70.0	0.0	70.0
221017 Subscriptions	63.0	0.0	63.0	53.0	0.0	53.0
221020 IPPS Recurrent Costs	0.0	0.0	0.0	60.0	0.0	60.0
222001 Telecommunications	495.0	0.0	495.0	580.0	0.0	580.0
222002 Postage and Courier	42.3	0.0	42.3	22.3	0.0	22.3
222003 Information and communications technolog	72.0	0.0	72.0	57.0	0.0	57.0
223001 Property Expenses	45.0	0.0	45.0	45.0	0.0	45.0
223003 Rent – (Produced Assets) to private entities	1,478.0	0.0	1,478.0	1,478.0	0.0	1,478.0
223004 Guard and Security services	49.2	0.0	49.2	119.2	0.0	119.2
223005 Electricity	150.2	0.0	150.2	150.2	0.0	150.2
223006 Water	75.9	0.0	75.9	75.9	0.0	75.9
224004 Cleaning and Sanitation	25.2	0.0	25.2	25.2	0.0	25.2
224005 Uniforms, Beddings and Protective Gear	47.0	0.0	47.0	37.0	0.0	37.0
225001 Consultancy Services- Short term	0.0	0.0	0.0	180.0	0.0	180.0
227001 Travel inland	2,162.1	0.0	2,162.1	2,151.6	0.0	2,151.6
227002 Travel abroad	436.8	0.0	436.8	697.0	0.0	697.0
227004 Fuel, Lubricants and Oils	864.6	0.0	864.6	914.6	0.0	914.6
228002 Maintenance - Vehicles	748.8	0.0	748.8	428.3	0.0	428.3
228003 Maintenance – Machinery, Equipment & Fu	134.8	0.0	134.8	134.8	0.0	134.8
<b>Output Class: Capital Purchases</b>	<b>7,930.3</b>	<b>0.0</b>	<b>7,930.3</b>	<b>7,975.4</b>	<b>0.0</b>	<b>7,975.4</b>
281503 Engineering and Design Studies & Plans for	0.0	0.0	0.0	360.0	0.0	360.0
312101 Non-Residential Buildings	520.0	0.0	520.0	1,150.4	0.0	1,150.4
312201 Transport Equipment	1,305.0	0.0	1,305.0	2,870.0	0.0	2,870.0
312202 Machinery and Equipment	4,445.3	0.0	4,445.3	2,695.0	0.0	2,695.0
312203 Furniture & Fixtures	705.0	0.0	705.0	900.0	0.0	900.0
312204 Taxes on Machinery, Furniture & Vehicles	954.9	0.0	954.9	0.0	0.0	0.0
<b>Grand Total:</b>	<b>28,542.4</b>	<b>0.0</b>	<b>28,542.4</b>	<b>27,983.8</b>	<b>0.0</b>	<b>27,983.8</b>
<i>Total Excluding Taxes and Arrears</i>	<i>27,587.5</i>	<i>0.0</i>	<i>27,587.5</i>	<i>27,983.8</i>	<i>0.0</i>	<i>27,983.8</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:** To adequately address and redress gender and equity inequality in prosecution services

*Issue of Concern :*

*Proposed Interventions*

*Budget Allocations* UGX billion



# Vote: 133 Directorate of Public Prosecutions

## Performance Indicators

**Objective:** To ensure gender and equity mainstreaming in the Directorate.

*Issue of Concern :* Need to enhance gender and equity issues within the Directorate.

## Proposed Interventions

Train gender focal persons in gender and equity matters.

Monitor and evaluate gender mainstreaming in the Directorate.

Monitoring the implementation of the Gender and Child hand book on Prosecution child-related cases in Uganda

Ensure faster attention to breast feeding mothers, mothers with children, the elderly, and where possible make provisions for breast feeding mothers,

*Budget Allocations* UGX billion 0.03

*Performance Indicators* No. of gender focal persons trained in gender and equity matters.  
Consultations held to develop a Gender Equality Strategy and Gender Reference Tool.  
No. of offices with special space/room established as provisions for breast-feeding mothers, mothers with children, and the elderly while they seek/support the process of justice.

**Objective:** To ensure that the public enjoys easy access to criminal prosecution services

*Issue of Concern :* Inability to provide prosecution services across the country

## Proposed Interventions

Establish and operationalize 8 new offices.

Initiate recruitment State Attorneys and deploy them.

Upgrade RSP stations to RSA status.

Provide wheel chair ramps in DPP owned premises.

Train officers in special needs languages e.g. sign language.

*Budget Allocations* UGX billion 0.03

*Performance Indicators* Percentage of districts with DPP coverage  
No. of State Attorneys recruited.  
No. of RSP stations upgraded to RSA status  
Percentage of DPP offices with provision of ramps.  
No. of officers trained in special needs languages e.g. sign language

## (b) HIV/AIDS

**Objective:** To continue mainstreaming HIV/AIDS issues within the Directorate.

*Issue of Concern :* HIV/AIDS impacts negatively on the Directorate operations.

## Proposed Interventions

Identify and train peer counsellors.

Train DPP HIV/AIDS committee members.

Conduct field stations' visits to provide HIV/AIDS prevention services.

Organize 2(bi-annual) HIV/AIDS awareness, counselling and testing programs

*Budget Allocations* UGX billion 0.05

*Performance Indicators* No. of peer counsellors identified and trained.  
No. of DPP HIV/AIDS committee members trained.  
No. of offices provided with HIV/AIDS prevention services.



# Vote: 133 Directorate of Public Prosecutions

No. of HIV/AIDS awareness, counselling and testing programs conducted/held.

## (c) Environment

**Objective:** To ably handle environmental criminal related matters.

*Issue of Concern :* Need to empower officers with skills and collaborate with other partners to handle environmental criminal related matters.

### *Proposed Interventions*

Equip staff with skills to handle cases related with violation of wildlife and other environmental laws.  
Handle environmental related matters.

Collaborate with institutions such as NEMA, Uganda Wildlife Authority, MWE, KCCA, Urban Authorities and Agencies that advocate for environmental issues.

*Budget Allocations* UGX billion 0.02

*Performance Indicators* No. of staff equipped with skills to handle cases related with violation of wildlife and other environmental laws.  
No. of partnership meetings attended.

**Objective:** To promote environmental conservation and preservation within the Directorate.

*Issue of Concern :* Need to have windbreakers around all DPP owned premises.

### *Proposed Interventions*

Plant trees, flowers and grass within the DPP compound.

Sensitization of officers in environmental conservation and preservation matters.

*Budget Allocations* UGX billion 0.03

*Performance Indicators* No. of DPP owned premises with trees, grass, and flower gardens.  
No. of officers sensitized in environmental conservation and preservation matters.

## (ii) Non Tax Revenue Collections

Source of NTR	US\$ Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of non-produced Government Properties/assets				0.000	0.070
Sale of (Produced) Government Properties/Assets		0.005	0.007		0.002
<b>Total:</b>		<b>0.005</b>	<b>0.007</b>	<b>0.000</b>	<b>0.072</b>

N/A

---

# #Error

---

## Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates by Individuals</b>	<b>2016/17 Draft Estimates by Appointing Authority</b>
Permanent Staff 211101	#Error	#Error
Contract Staff 211102	#Error	#Error
Statutory 211104	#Error	#Error
Missions 211105	#Error	#Error
<b>Total Budget</b>	<b>#Error</b>	<b>#Error</b>

#Error

#Error

#Error

#Error

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
								0
#Error				0			0	0
#Error				0			0	0

Vote

Staff Recruitment Plan FY 2016/17

#Error

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
		#Error	#Error	#Error	#Error	#Error	#Error	#Error	
TOTAL POSTS		0	0	0	0	TOTAL WAGE	0	0	

Name and Signature of Human Resource Officer

Name and Signature of Accounting Officer

Official Stamp and Date

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Sector: Justice, Law and Order

#### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 01 Headquarters

#### Class of Output: Outputs Provided

Output: 12550 Human Resource and Administration support

Item: 213002 Incapacity, death benefits and funeral expenses

#### Input to be procured: Death expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of staff	Annual Total	<b>1.0</b>	<b>42,539</b>
Unit cost :	42,539.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>42,539</i>
<i>Procurement Method:</i>		Quarter 1	0.3	10,635
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>10,635</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>10,635</i>
<i>Date final input required:</i>		Quarter 3	0.3	10,635
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>10,635</i>
		Quarter 4	0.3	10,635
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>10,635</i>

Item: 221001 Advertising and Public Relations

#### Input to be procured: Advertisements

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of adverts	Annual Total	<b>1.0</b>	<b>80,000</b>
Unit cost :	80,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>80,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	20,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>20,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>20,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	20,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>20,000</i>
		Quarter 4	0.3	20,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>20,000</i>

Item: 221002 Workshops and Seminars

#### Input to be procured: Hire of venue& Acco. For Pax

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of Workshop	Annual Total	<b>1.0</b>	<b>168,681</b>
Unit cost :	168,681.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>168,681</i>
<i>Procurement Method:</i>		Quarter 1	0.3	42,170
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>42,170</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>42,170</i>
<i>Date final input required:</i>		Quarter 3	0.3	42,170
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>42,170</i>
		Quarter 4	0.3	42,170
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>42,170</i>

Item: 221003 Staff Training

#### Input to be procured: Training

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of staff	Annual Total	<b>1.0</b>	<b>300,516</b>
Unit cost :	300,516.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>300,516</i>
<i>Procurement Method:</i>		Quarter 1	0.3	75,129
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>75,129</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>75,129</i>
<i>Date final input required:</i>		Quarter 3	0.3	75,129
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>75,129</i>
		Quarter 4	0.3	75,129
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>75,129</i>

Item: 221004 Recruitment Expenses

#### Input to be procured: Assort. Stationery, Staff appraisal/perfor. Forms

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of Months	Annual Total	<b>1.0</b>	<b>63,500</b>
Unit cost :	63,500.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>63,500</i>
<i>Procurement Method:</i>		Quarter 1	0.3	15,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>15,875</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>15,875</i>
<i>Date final input required:</i>		Quarter 3	0.3	15,875
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>15,875</i>
		Quarter 4	0.3	15,875
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>15,875</i>

Item: 221007 Books, Periodicals & Newspapers

#### Input to be procured: Monthly bulletins and periodicals

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of months	Annual Total	<b>1.0</b>	<b>6,107</b>
Unit cost :	6,107.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>6,107</i>
<i>Procurement Method:</i>		Quarter 1	0.3	1,527
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,527</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,527</i>
<i>Date final input required:</i>		Quarter 3	0.3	1,527
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,527</i>
		Quarter 4	0.3	1,527
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,527</i>

Item: 221009 Welfare and Entertainment

#### Input to be procured: Assorted refreshments

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	<b>1.0</b>	<b>57,999</b>
Unit cost :	57,999.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>57,999</i>
<i>Procurement Method:</i>		Quarter 1	0.3	14,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>14,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>14,500</i>
<i>Date final input required:</i>		Quarter 3	0.3	14,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>14,500</i>
		Quarter 4	0.3	14,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>14,500</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Assorted stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Reams	Annual Total	<b>1.0</b>	<b>335,521</b>
Unit cost :	335,521.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>335,521</i>
<i>Procurement Method:</i>		Quarter 1	0.3	83,880
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>83,880</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>83,880</i>
<i>Date final input required:</i>		Quarter 3	0.3	83,880
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>83,880</i>
		Quarter 4	0.3	83,880
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>83,880</i>

Item: 221012 Small Office Equipment

#### Input to be procured: Assorted small office equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Units	Annual Total	<b>1.0</b>	<b>66,120</b>
Unit cost :	66,120.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>66,120</i>
<i>Procurement Method:</i>		Quarter 1	0.3	16,530
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>16,530</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>16,530</i>
<i>Date final input required:</i>		Quarter 3	0.3	16,530
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>16,530</i>
		Quarter 4	0.3	16,530
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>16,530</i>

Item: 221016 IFMS Recurrent costs

#### Input to be procured: Routine servicing and maintenance costs

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	<b>1.0</b>	<b>70,000</b>
Unit cost :	70,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>70,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	17,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>17,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>17,500</i>
<i>Date final input required:</i>		Quarter 3	0.3	17,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>17,500</i>
		Quarter 4	0.3	17,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>17,500</i>

Item: 221020 IPPS Recurrent Costs

#### Input to be procured: Routine servicing and maintenance costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No,of Months	Annual Total	<b>1.0</b>	<b>60,000</b>
Unit cost :	60,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>60,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	15,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>15,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>15,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	15,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>15,000</i>
		Quarter 4	0.3	15,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>15,000</i>

Item: 222001 Telecommunications

#### Input to be procured: Telecommunications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of months	Annual Total	<b>1.0</b>	<b>200,008</b>
Unit cost :	200,008.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>200,008</i>
<i>Procurement Method:</i>		Quarter 1	0.3	50,002
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>50,002</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>50,002</i>
<i>Date final input required:</i>		Quarter 3	0.3	50,002
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>50,002</i>
		Quarter 4	0.3	50,002
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>50,002</i>

Item: 223001 Property Expenses

#### Input to be procured: Pests control, Property rates & other services



# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	<b>1.0</b>	<b>45,000</b>
Unit cost :	45,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>45,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	11,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>11,250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>11,250</i>
<i>Date final input required:</i>		Quarter 3	0.3	11,250
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>11,250</i>
		Quarter 4	0.3	11,250
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>11,250</i>

Item: 223005 Electricity

#### Input to be procured: Electricity supply

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of month	Annual Total	<b>1.0</b>	<b>150,239</b>
Unit cost :	150,239.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>150,239</i>
<i>Procurement Method:</i>		Quarter 1	0.3	37,560
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>37,560</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>37,560</i>
<i>Date final input required:</i>		Quarter 3	0.3	37,560
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>37,560</i>
		Quarter 4	0.3	37,560
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>37,560</i>

Item: 223006 Water

#### Input to be procured: Water Supply

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of Month	Annual Total	<b>1.0</b>	<b>75,900</b>
Unit cost :	75,900.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>75,900</i>
<i>Procurement Method:</i>		Quarter 1	0.3	18,975
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>18,975</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>18,975</i>
<i>Date final input required:</i>		Quarter 3	0.3	18,975
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>18,975</i>
		Quarter 4	0.3	18,975
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>18,975</i>

Item: 224004 Cleaning and Sanitation

#### Input to be procured: Formal Professional attire for staff

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of pairs	Annual Total	<b>1.0</b>	<b>16,853</b>
Unit cost :	16,853.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>16,853</i>
<i>Procurement Method:</i>		Quarter 1	0.3	4,213
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,213</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,213</i>
<i>Date final input required:</i>		Quarter 3	0.3	4,213
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,213</i>
		Quarter 4	0.3	4,213
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,213</i>

Item: 224005 Uniforms, Beddings and Protective Gear

#### Input to be procured: Formal Professional attire for staff

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of pairs	Annual Total	<b>1.0</b>	<b>18,147</b>
Unit cost :	18,147.1	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>18,147</i>
<i>Procurement Method:</i>		Quarter 1	0.3	4,537
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,537</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,537</i>
<i>Date final input required:</i>		Quarter 3	0.3	4,537
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,537</i>
		Quarter 4	0.3	4,537
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,537</i>

Item: 225001 Consultancy Services- Short term

#### Input to be procured: Consultancy services for the policy

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Services	Annual Total	<b>1.0</b>	<b>180,000</b>
Unit cost :	180,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>180,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	45,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>45,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>45,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	45,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>45,000</i>
		Quarter 4	0.3	45,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>45,000</i>

Item: 227002 Travel abroad

#### Input to be procured: Air tickets, visas & other travel expenses

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	<b>1.0</b>	<b>116,954</b>
Unit cost :	116,954.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>116,954</i>
<i>Procurement Method:</i>		Quarter 1	0.3	29,239
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>29,239</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>29,239</i>
<i>Date final input required:</i>		Quarter 3	0.3	29,239
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>29,239</i>
		Quarter 4	0.3	29,239
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>29,239</i>

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel and lubricants

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	<b>1.0</b>	<b>178,647</b>
Unit cost :	178,647.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>178,647</i>
<i>Procurement Method:</i>		Quarter 1	0.3	44,662
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>44,662</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>44,662</i>
<i>Date final input required:</i>		Quarter 3	0.3	44,662
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>44,662</i>
		Quarter 4	0.3	44,662
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>44,662</i>

Item: 228002 Maintenance - Vehicles

#### Input to be procured: 1

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	<b>1.0</b>	<b>107,499</b>
Unit cost :	107,499.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>107,499</i>
<i>Procurement Method:</i>		Quarter 1	0.3	26,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,875</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,875</i>
<i>Date final input required:</i>		Quarter 3	0.3	26,875
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,875</i>
		Quarter 4	0.3	26,875
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,875</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: Maintenance of assorted equipment

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 01 Headquarters

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of months	Annual Total	<b>1.0</b>	<b>36,000</b>
Unit cost :	36,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>36,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	9,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	9,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,000</i>
		Quarter 4	0.3	9,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>9,000</i>

#### Programme 02 Prosecutions

### Class of Output: Outputs Provided

Output: 12550 Criminal Prosecutions

Item: 221001 Advertising and Public Relations

#### Input to be procured: TV/Radio/Newspaper institutional promotions

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of Month	Annual Total	<b>1.0</b>	<b>7,500</b>
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>7,500</i>
<i>Procurement Method:</i>		Quarter 1	0.3	1,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,875</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,875</i>
<i>Date final input required:</i>		Quarter 3	0.3	1,875
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,875</i>
		Quarter 4	0.3	1,875
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,875</i>

Item: 221002 Workshops and Seminars

#### Input to be procured: Facilitation of DPP/CID w/shop

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of Pax	Annual Total	<b>1.0</b>	<b>67,200</b>
Unit cost :	67,200.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>67,200</i>
<i>Procurement Method:</i>		Quarter 1	0.3	16,800
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>16,800</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>16,800</i>
<i>Date final input required:</i>		Quarter 3	0.3	16,800
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>16,800</i>
		Quarter 4	0.3	16,800
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>16,800</i>

Item: 221003 Staff Training

#### Input to be procured: Specialized training & scholastic materials

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 02 Prosecutions

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of staff	Annual Total	<b>1.0</b>	<b>149,999</b>
Unit cost :	149,999.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>149,999</i>
<i>Procurement Method:</i>		Quarter 1	0.3	37,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>37,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>37,500</i>
<i>Date final input required:</i>		Quarter 3	0.3	37,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>37,500</i>
		Quarter 4	0.3	37,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>37,500</i>

Item: 221009 Welfare and Entertainment

#### Input to be procured: Refreshment expenses

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of month	Annual Total	<b>1.0</b>	<b>10,500</b>
Unit cost :	10,500.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>10,500</i>
<i>Procurement Method:</i>		Quarter 1	0.3	2,625
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,625</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,625</i>
<i>Date final input required:</i>		Quarter 3	0.3	2,625
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,625</i>
		Quarter 4	0.3	2,625
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,625</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Assorted Stationery

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of Month	Annual Total	<b>1.0</b>	<b>360,000</b>
Unit cost :	360,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>360,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	90,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>90,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>90,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	90,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>90,000</i>
		Quarter 4	0.3	90,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>90,000</i>

Item: 221012 Small Office Equipment

#### Input to be procured: Assorted small office equipment

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 02 Prosecutions

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	<b>1.0</b>	<b>3,032</b>
Unit cost :	3,032.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>3,032</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>758</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>758</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>758</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>758</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>758</i>
		Quarter 4	<i>0.3</i>	<i>758</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>758</i>

Item: 222001 Telecommunications

#### Input to be procured: Telecommunications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of month	Annual Total	<b>1.0</b>	<b>25,000</b>
Unit cost :	25,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>25,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>6,250</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,250</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>6,250</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>6,250</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,250</i>
		Quarter 4	<i>0.3</i>	<i>6,250</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,250</i>

Item: 223004 Guard and Security services

#### Input to be procured: Security allowances/charges

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	<b>1.0</b>	<b>23,674</b>
Unit cost :	23,674.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>23,674</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>5,919</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,919</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,919</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>5,919</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,919</i>
		Quarter 4	<i>0.3</i>	<i>5,919</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,919</i>

Item: 224004 Cleaning and Sanitation

#### Input to be procured: Sanitising tissues

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 02 Prosecutions

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	<b>1.0</b>	<b>8,378</b>
Unit cost :	8,378.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>8,378</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>2,095</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,095</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>2,095</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>2,095</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,095</i>
		Quarter 4	<i>0.3</i>	<i>2,095</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,095</i>

Item: 227001 Travel inland

#### Input to be procured: Perdiem/Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	days/nights	Annual Total	<b>1.0</b>	<b>161,987</b>
Unit cost :	161,987.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>161,987</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>40,497</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>40,497</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>40,497</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>40,497</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>40,497</i>
		Quarter 4	<i>0.3</i>	<i>40,497</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>40,497</i>

Item: 227002 Travel abroad

#### Input to be procured: Foreign travel expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of trips	Annual Total	<b>1.0</b>	<b>66,000</b>
Unit cost :	66,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>66,000</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>16,500</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>16,500</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>16,500</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>16,500</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>16,500</i>
		Quarter 4	<i>0.3</i>	<i>16,500</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>16,500</i>

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Fuel/lubricants

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 02 Prosecutions

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	<b>1.0</b>	<b>210,844</b>
Unit cost :	210,844.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>210,844</i>
<i>Procurement Method:</i>		Quarter 1	0.3	52,711
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>52,711</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>52,711</i>
<i>Date final input required:</i>		Quarter 3	0.3	52,711
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>52,711</i>
		Quarter 4	0.3	52,711
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>52,711</i>

Item: 228002 Maintenance - Vehicles

#### Input to be procured: vehicle spares/car servicing

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of Month	Annual Total	<b>1.0</b>	<b>105,934</b>
Unit cost :	105,934.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>105,934</i>
<i>Procurement Method:</i>		Quarter 1	0.3	26,484
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,484</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,484</i>
<i>Date final input required:</i>		Quarter 3	0.3	26,484
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,484</i>
		Quarter 4	0.3	26,484
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>26,484</i>

Output: 12550 Prosecution led Investigation

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Assorted stationery& Office accessories

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of month	Annual Total	<b>1.0</b>	<b>80,000</b>
Unit cost :	80,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>80,000</i>
<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>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>18-May-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>10-Aug-16</i>	Quarter 3	0.0	0
		<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
		Quarter 4	1.0	80,000
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>80,000</i>

Item: 221012 Small Office Equipment

#### Input to be procured: Assorted small office equipment



# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 02 Prosecutions

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of month	Annual Total	<b>1.0</b>	<b>12,000</b>
Unit cost :	12,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>12,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	3,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	3,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,000</i>
		Quarter 4	0.3	3,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,000</i>

Item: 222001 Telecommunications

#### Input to be procured: telecommunication expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of month	Annual Total	<b>1.0</b>	<b>20,000</b>
Unit cost :	20,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>20,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	5,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,000</i>
		Quarter 4	0.3	5,000
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,000</i>

Item: 222003 Information and communications technology (ICT)

#### Input to be procured: Voice and vidio recoders

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of sets	Annual Total	<b>1.0</b>	<b>30,000</b>
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	0.3	7,500
<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	0.3	0
<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	0.3	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,500</i>
		Quarter 4	0.3	7,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,500</i>

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Office operations & Court Attendance (fuel)

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 02 Prosecutions

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	<b>1.0</b>	<b>149,579</b>
Unit cost :	149,579.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>149,579</i>
<i>Procurement Method:</i>		Quarter 1	0.3	37,395
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>37,395</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>37,395</i>
<i>Date final input required:</i>		Quarter 3	0.3	37,395
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>37,395</i>
		Quarter 4	0.3	37,395
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>37,395</i>

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Vehicles maintenance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of month	Annual Total	<b>1.0</b>	<b>56,421</b>
Unit cost :	56,421.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>56,421</i>
<i>Procurement Method:</i>		Quarter 1	0.3	14,105
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>14,105</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>14,105</i>
<i>Date final input required:</i>		Quarter 3	0.3	14,105
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>14,105</i>
		Quarter 4	0.3	14,105
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>14,105</i>

#### Programme 03 Inspection and Quality Assurance

#### Class of Output: Outputs Provided

Output: 12550 Inspection and Quality Assurance

Item: 213001 Medical expenses (To employees)

#### Input to be procured: Healthcare expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of staff	Annual Total	<b>1.0</b>	<b>10,000</b>
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>10,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	2,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,500</i>
<i>Date final input required:</i>		Quarter 3	0.3	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,500</i>
		Quarter 4	0.3	2,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,500</i>

Item: 213002 Incapacity, death benefits and funeral expenses

#### Input to be procured: Medical & funeral expenses

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 03 Inspection and Quality Assurance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	<b>1.0</b>	<b>17,473</b>
Unit cost :	17,473.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>17,473</i>
<i>Procurement Method:</i>		Quarter 1	0.3	4,368
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,368</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,368</i>
<i>Date final input required:</i>		Quarter 3	0.3	4,368
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,368</i>
		Quarter 4	0.3	4,368
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,368</i>

Item: 221001 Advertising and Public Relations

#### Input to be procured: TV/Radio/Newspaper institutional promotion

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of adverts	Annual Total	<b>1.0</b>	<b>7,500</b>
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>7,500</i>
<i>Procurement Method:</i>		Quarter 1	0.3	1,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,875</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,875</i>
<i>Date final input required:</i>		Quarter 3	0.3	1,875
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,875</i>
		Quarter 4	0.3	1,875
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,875</i>

Item: 221002 Workshops and Seminars

#### Input to be procured: Research, Policies, reg.& standards review w/shop

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of workshop	Annual Total	<b>1.0</b>	<b>18,800</b>
Unit cost :	18,800.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>18,800</i>
<i>Procurement Method:</i>		Quarter 1	0.3	4,700
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,700</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,700</i>
<i>Date final input required:</i>		Quarter 3	0.3	4,700
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,700</i>
		Quarter 4	0.3	4,700
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,700</i>

Item: 221003 Staff Training

#### Input to be procured: specialized training & scholastic materials

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 03 Inspection and Quality Assurance

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of staff	Annual Total	<b>1.0</b>	<b>45,000</b>
Unit cost :	45,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>45,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	11,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>11,250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>11,250</i>
<i>Date final input required:</i>		Quarter 3	0.3	11,250
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>11,250</i>
		Quarter 4	0.3	11,250
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>11,250</i>

Item: 221006 Commissions and related charges

#### Input to be procured: facilitation of top management and other meetings

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of meetings	Annual Total	<b>1.0</b>	<b>8,027</b>
Unit cost :	8,027.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>8,027</i>
<i>Procurement Method:</i>		Quarter 1	0.3	2,007
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,007</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,007</i>
<i>Date final input required:</i>		Quarter 3	0.3	2,007
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,007</i>
		Quarter 4	0.3	2,007
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,007</i>

Item: 221009 Welfare and Entertainment

#### Input to be procured: Refreshment expenses

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	<b>1.0</b>	<b>42,500</b>
Unit cost :	42,500.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>42,500</i>
<i>Procurement Method:</i>		Quarter 1	0.3	10,625
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>10,625</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>10,625</i>
<i>Date final input required:</i>		Quarter 3	0.3	10,625
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>10,625</i>
		Quarter 4	0.3	10,625
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>10,625</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Assorted stationery, office accessories & printing

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 03 Inspection and Quality Assurance

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	<b>1.0</b>	<b>21,151</b>
Unit cost :	21,151.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>21,151</i>
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	5,288
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,288</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>18-May-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,288</i>
<i>Date final input required:</i>	<i>12-Jul-16</i>	Quarter 3	0.3	5,288
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,288</i>
		Quarter 4	0.3	5,288
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,288</i>

Item: 221012 Small Office Equipment

#### Input to be procured: office accessories

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of Sets	Annual Total	<b>1.0</b>	<b>12,500</b>
Unit cost :	12,500.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>12,500</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	0.3	3,125
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,125</i>
<i>Procurement Process Start Date:</i>	<i>03-May-16</i>	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	<i>14-Jun-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,125</i>
<i>Date final input required:</i>	<i>20-Jul-16</i>	Quarter 3	0.3	3,125
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,125</i>
		Quarter 4	0.3	3,125
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,125</i>

Item: 222001 Telecommunications

#### Input to be procured: Telecommunication services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	<b>1.0</b>	<b>42,500</b>
Unit cost :	42,500.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>42,500</i>
<i>Procurement Method:</i>		Quarter 1	0.3	10,625
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>10,625</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>10,625</i>
<i>Date final input required:</i>		Quarter 3	0.3	10,625
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>10,625</i>
		Quarter 4	0.3	10,625
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>10,625</i>

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Departmental operations & court attendance (fuel)

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 03 Inspection and Quality Assurance

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	litres	1.0	1.0	125,368
Unit cost :	125,368.0	<i>o/w Non-Wage Recurrent</i>	1.0	125,368
Procurement Method:		Quarter 1	0.3	31,342
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	31,342
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.3	31,342
Date final input required:		Quarter 3	0.3	31,342
		<i>o/w Non-Wage Recurrent</i>	0.3	31,342
		Quarter 4	0.3	31,342
		<i>o/w Non-Wage Recurrent</i>	0.3	31,342

Item: 228002 Maintenance - Vehicles

#### Input to be procured: Vehicle maintenance

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	No. of month	1.0	1.0	69,032
Unit cost :	69,032.0	<i>o/w Non-Wage Recurrent</i>	1.0	69,032
Procurement Method:		Quarter 1	0.3	17,258
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	17,258
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.3	17,258
Date final input required:		Quarter 3	0.3	17,258
		<i>o/w Non-Wage Recurrent</i>	0.3	17,258
		Quarter 4	0.3	17,258
		<i>o/w Non-Wage Recurrent</i>	0.3	17,258

#### Programme 04 International Affairs and Field Operations

#### Class of Output: Outputs Provided

Output: 12550 International Affairs & Field Operations

Item: 221001 Advertising and Public Relations

#### Input to be procured: TV/Radio/news promotions

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	no. of months	1.0	1.0	7,500
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	1.0	7,500
Procurement Method:		Quarter 1	0.3	1,875
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	1,875
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.3	1,875
Date final input required:		Quarter 3	0.3	1,875
		<i>o/w Non-Wage Recurrent</i>	0.3	1,875
		Quarter 4	0.3	1,875
		<i>o/w Non-Wage Recurrent</i>	0.3	1,875

Item: 221003 Staff Training

#### Input to be procured: Specialized training/airtickets/perdiem

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 04 International Affairs and Field Operations

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of Staff	Annual Total	<b>1.0</b>	<b>293,485</b>
Unit cost :	293,485.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	293,485
<i>Procurement Method:</i>		Quarter 1	0.3	73,371
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	73,371
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	73,371
<i>Date final input required:</i>		Quarter 3	0.3	73,371
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	73,371
		Quarter 4	0.3	73,371
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	73,371

Item: 221009 Welfare and Entertainment

#### Input to be procured: Assorted refreshments

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	<b>1.0</b>	<b>94,483</b>
Unit cost :	94,483.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	94,483
<i>Procurement Method:</i>		Quarter 1	0.3	23,621
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	23,621
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	23,621
<i>Date final input required:</i>		Quarter 3	0.3	23,621
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	23,621
		Quarter 4	0.3	23,621
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	23,621

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:	no. of months	Annual Total	<b>1.0</b>	<b>234,848</b>
Unit cost :	234,848.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	234,848
<i>Procurement Method:</i>		Quarter 1	0.3	58,712
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	58,712
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	58,712
<i>Date final input required:</i>		Quarter 3	0.3	58,712
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	58,712
		Quarter 4	0.3	58,712
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	58,712

Item: 221012 Small Office Equipment

#### Input to be procured: Assorted office supplies

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 04 International Affairs and Field Operations

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	<b>1.0</b>	<b>2,997</b>
Unit cost :	2,997.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,997</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>749</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>749</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>749</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>749</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>749</i>
		Quarter 4	<i>0.3</i>	<i>749</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>749</i>

Item: 222001 Telecommunications

#### Input to be procured: Telecommunication expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	<b>1.0</b>	<b>80,367</b>
Unit cost :	80,367.2	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>80,367</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>20,092</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>20,092</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>20,092</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>20,092</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>20,092</i>
		Quarter 4	<i>0.3</i>	<i>20,092</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>20,092</i>

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:	no. of trips	Annual Total	<b>1.0</b>	<b>369,553</b>
Unit cost :	369,553.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>369,553</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>92,388</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>92,388</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>92,388</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>92,388</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>92,388</i>
		Quarter 4	<i>0.3</i>	<i>92,388</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>92,388</i>

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Office operationa & court attendance(fuel)



# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 04 International Affairs and Field Operations

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	<b>1.0</b>	<b>232,140</b>
Unit cost :	232,140.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>232,140</i>
<i>Procurement Method:</i>		Quarter 1	0.3	58,035
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>58,035</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>58,035</i>
<i>Date final input required:</i>		Quarter 3	0.3	58,035
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>58,035</i>
		Quarter 4	0.3	58,035
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>58,035</i>

Item: 228002 Maintenance - Vehicles

### Input to be procured:

	<i>Annual Quantity</i>	<i>Annual Cost</i>
Annual Total	<b>1.0</b>	<b>89,400</b>
<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>89,400</i>
Quarter 1	0.3	22,350
<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>22,350</i>
Quarter 2	0.3	0
<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>22,350</i>
Quarter 3	0.3	22,350
<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>22,350</i>
Quarter 4	0.3	22,350
<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>22,350</i>

#### Programme 05 Records, Information and Computer Service

### Class of Output: Outputs Provided

Output: 12550 Information Management and Communication

Item: 221001 Advertising and Public Relations

### Input to be procured: TV/Radio/Newspaper/media promotion & Publications

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of adverts	Annual Total	<b>1.0</b>	<b>7,500</b>
Unit cost :	7,500.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>7,500</i>
<i>Procurement Method:</i>		Quarter 1	0.3	1,875
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,875</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,875</i>
<i>Date final input required:</i>		Quarter 3	0.3	1,875
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,875</i>
		Quarter 4	0.3	1,875
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>1,875</i>

Item: 221002 Workshops and Seminars

### Input to be procured: ICT w/shops

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 05 Records, Information and Computer Service

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of w/shops	Annual Total	<b>1.0</b>	<b>8,800</b>
Unit cost :	8,800.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>8,800</i>
<i>Procurement Method:</i>		Quarter 1	0.3	2,200
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,200</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,200</i>
<i>Date final input required:</i>		Quarter 3	0.3	2,200
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,200</i>
		Quarter 4	0.3	2,200
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,200</i>

Item: 221003 Staff Training

#### Input to be procured: Specialized training & scholastic materials

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of staff	Annual Total	<b>1.0</b>	<b>30,500</b>
Unit cost :	30,500.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>30,500</i>
<i>Procurement Method:</i>		Quarter 1	0.3	7,625
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,625</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,625</i>
<i>Date final input required:</i>		Quarter 3	0.3	7,625
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,625</i>
		Quarter 4	0.3	7,625
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>7,625</i>

Item: 221007 Books, Periodicals & Newspapers

#### Input to be procured: Legal reference materials

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	sets	Annual Total	<b>1.0</b>	<b>22,560</b>
Unit cost :	22,560.2	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>22,560</i>
<i>Procurement Method:</i>		Quarter 1	0.3	5,640
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,640</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,640</i>
<i>Date final input required:</i>		Quarter 3	0.3	5,640
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,640</i>
		Quarter 4	0.3	5,640
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,640</i>

Item: 221008 Computer supplies and Information Technology (IT)

#### Input to be procured: Assorted computer accessories

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 05 Records, Information and Computer Service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of compute	Annual Total	<b>1.0</b>	<b>79,129</b>
Unit cost :	79,129.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>79,129</i>
<i>Procurement Method:</i>		Quarter 1	0.3	19,782
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>19,782</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>19,782</i>
<i>Date final input required:</i>		Quarter 3	0.3	19,782
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>19,782</i>
		Quarter 4	0.3	19,782
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>19,782</i>

Item: 221009 Welfare and Entertainment

#### Input to be procured: Assorted refreshment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>1.0</b>	<b>15,875</b>
Unit cost :	15,875.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>15,875</i>
<i>Procurement Method:</i>		Quarter 1	0.3	3,969
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,969</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,969</i>
<i>Date final input required:</i>		Quarter 3	0.3	3,969
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,969</i>
		Quarter 4	0.3	3,969
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,969</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Assorted stationery & office accessories

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of month	Annual Total	<b>1.0</b>	<b>11,150</b>
Unit cost :	11,150.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>11,150</i>
<i>Procurement Method:</i>		Quarter 1	0.3	2,788
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,788</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,788</i>
<i>Date final input required:</i>		Quarter 3	0.3	2,788
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,788</i>
		Quarter 4	0.3	2,788
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>2,788</i>

Item: 221012 Small Office Equipment

#### Input to be procured: Assorted office equipment

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 05 Records, Information and Computer Service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	<b>1.0</b>	<b>22,500</b>
Unit cost :	22,500.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>22,500</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>5,625</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,625</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,625</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>5,625</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,625</i>
		Quarter 4	<i>0.3</i>	<i>5,625</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,625</i>

Item: 222001 Telecommunications

#### Input to be procured: Telecommunication Subscription & charges

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of Months	Annual Total	<b>1.0</b>	<b>209,869</b>
Unit cost :	209,869.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>209,869</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>52,467</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>52,467</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>52,467</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>52,467</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>52,467</i>
		Quarter 4	<i>0.3</i>	<i>52,467</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>52,467</i>

Item: 222002 Postage and Courier

#### Input to be procured: Courier services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	<b>1.0</b>	<b>22,250</b>
Unit cost :	22,250.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>22,250</i>
<i>Procurement Method:</i>		Quarter 1	<i>0.3</i>	<i>5,563</i>
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,563</i>
<i>Procurement Process Start Date:</i>		Quarter 2	<i>0.3</i>	<i>0</i>
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,563</i>
<i>Date final input required:</i>		Quarter 3	<i>0.3</i>	<i>5,563</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,563</i>
		Quarter 4	<i>0.3</i>	<i>5,563</i>
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>5,563</i>

Item: 222003 Information and communications technology (ICT)

#### Input to be procured: Internet,email cost and LAN maintenance

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 05 Records, Information and Computer Service

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	<b>1.0</b>	<b>27,000</b>
Unit cost :	27,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>27,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	6,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,750</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,750</i>
<i>Date final input required:</i>		Quarter 3	0.3	6,750
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,750</i>
		Quarter 4	0.3	6,750
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>6,750</i>

Item: 224005 Uniforms, Beddings and Protective Gear

#### Input to be procured: Overall and lab coats

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of sets	Annual Total	<b>1.0</b>	<b>18,873</b>
Unit cost :	18,873.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>18,873</i>
<i>Procurement Method:</i>		Quarter 1	0.3	4,718
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,718</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,718</i>
<i>Date final input required:</i>		Quarter 3	0.3	4,718
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,718</i>
		Quarter 4	0.3	4,718
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,718</i>

Item: 227002 Travel abroad

#### Input to be procured: Foreign travel expenses

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of trips	Annual Total	<b>1.0</b>	<b>12,496</b>
Unit cost :	12,496.2	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>12,496</i>
<i>Procurement Method:</i>		Quarter 1	0.3	3,124
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,124</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,124</i>
<i>Date final input required:</i>		Quarter 3	0.3	3,124
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,124</i>
		Quarter 4	0.3	3,124
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,124</i>

Item: 227004 Fuel, Lubricants and Oils

#### Input to be procured: Office operation and (fuel)

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 05 Records, Information and Computer Service

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	<b>1.0</b>	<b>18,000</b>
Unit cost :	18,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>18,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	4,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,500</i>
<i>Date final input required:</i>		Quarter 3	0.3	4,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,500</i>
		Quarter 4	0.3	4,500
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>4,500</i>

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: Preventive maintenance for office & IT equipment

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	<b>1.0</b>	<b>98,800</b>
Unit cost :	98,800.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>98,800</i>
<i>Procurement Method:</i>		Quarter 1	0.3	24,700
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>24,700</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>24,700</i>
<i>Date final input required:</i>		Quarter 3	0.3	24,700
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>24,700</i>
		Quarter 4	0.3	24,700
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>24,700</i>

#### Programme 06 Internal Audit

#### Class of Output: Outputs Provided

Output: 12550 Internal Audit

Item: 221009 Welfare and Entertainment

#### Input to be procured: Assorted Refreshmenrs

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of months	Annual Total	<b>1.0</b>	<b>1,800</b>
Unit cost :	1,800.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,800</i>
<i>Procurement Method:</i>		Quarter 1	0.3	450
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>450</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>450</i>
<i>Date final input required:</i>		Quarter 3	0.3	450
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>450</i>
		Quarter 4	0.3	450
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>450</i>

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Assorted Stationery

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Recurrent Programmes:

#### Programme 06 Internal Audit

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of Months	Annual Total	<b>1.0</b>	<b>1,638</b>
Unit cost :	1,638.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>1,638</i>
<i>Procurement Method:</i>		Quarter 1	0.3	410
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>410</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>410</i>
<i>Date final input required:</i>		Quarter 3	0.3	410
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>410</i>
		Quarter 4	0.3	410
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>410</i>

Item: 222001 Telecommunications

#### Input to be procured: Telecommunications Services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	No. of months	Annual Total	<b>1.0</b>	<b>2,257</b>
Unit cost :	2,257.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>2,257</i>
<i>Procurement Method:</i>		Quarter 1	0.3	564
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>564</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>564</i>
<i>Date final input required:</i>		Quarter 3	0.3	564
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>564</i>
		Quarter 4	0.3	564
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>564</i>

Item: 227002 Travel abroad

#### Input to be procured: Foreign travel xpenses-Air ticket

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	no. of trips	Annual Total	<b>1.0</b>	<b>13,001</b>
Unit cost :	13,000.9	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>13,001</i>
<i>Procurement Method:</i>		Quarter 1	0.3	3,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,250</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,250</i>
<i>Date final input required:</i>		Quarter 3	0.3	3,250
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,250</i>
		Quarter 4	0.3	3,250
		<i>o/w Non-Wage Recurrent</i>	<i>0.3</i>	<i>3,250</i>

Development Projects:

#### Project 0364 Assistance to Prosecution

#### Class of Output: Capital Purchases

Output: 12557 Government Buildings and Administrative Infrastructure

Item: 312101 Non-Residential Buildings

Input to be procured: Construction of 5 guard houses& toilets.

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Development Projects:

#### Project 0364 Assistance to Prosecution

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	units	Annual Total	<b>1.0</b>	<b>250,351</b>
Unit cost :	250,351.2	<i>o/w GoU Development</i>	<i>0.3</i>	<i>250,351</i>
<i>Procurement Method:</i>		Quarter 1	0.3	62,588
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.3</i>	<i>62,588</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.3</i>	<i>62,588</i>
<i>Date final input required:</i>		Quarter 3	0.3	62,588
		<i>o/w GoU Development</i>	<i>0.3</i>	<i>62,588</i>
		Quarter 4	0.3	62,588
		<i>o/w GoU Development</i>	<i>0.3</i>	<i>62,588</i>

#### Input to be procured: Renovation of 5 offices -Minor

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	units	Annual Total	<b>5.0</b>	<b>250,000</b>
Unit cost :	50,000.0	<i>o/w GoU Development</i>	<i>1.3</i>	<i>250,000</i>
<i>Procurement Method:</i>		Quarter 1	1.3	62,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.3</i>	<i>62,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.3</i>	<i>62,500</i>
<i>Date final input required:</i>		Quarter 3	1.3	62,500
		<i>o/w GoU Development</i>	<i>1.3</i>	<i>62,500</i>
		Quarter 4	1.3	62,500
		<i>o/w GoU Development</i>	<i>1.3</i>	<i>62,500</i>

#### Input to be procured: Renovation of 5 offices-Major

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	units	Annual Total	<b>5.0</b>	<b>650,000</b>
Unit cost :	130,000.0	<i>o/w GoU Development</i>	<i>1.3</i>	<i>650,000</i>
<i>Procurement Method:</i>		Quarter 1	1.3	162,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>1.3</i>	<i>162,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>1.3</i>	<i>162,500</i>
<i>Date final input required:</i>		Quarter 3	1.3	162,500
		<i>o/w GoU Development</i>	<i>1.3</i>	<i>162,500</i>
		Quarter 4	1.3	162,500
		<i>o/w GoU Development</i>	<i>1.3</i>	<i>162,500</i>

Output: 12557 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

#### Input to be procured: 1 Coaster



# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

### Vote Function: 1255 Public Prosecutions

Development Projects:

#### Project 0364 Assistance to Prosecution

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	unit	Annual Total	<b>1.0</b>	<b>300,000</b>
Unit cost :	300,000.0	<i>o/w GoU Development</i>	<i>0.3</i>	<i>300,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	75,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.3</i>	<i>75,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.3</i>	<i>75,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	75,000
		<i>o/w GoU Development</i>	<i>0.3</i>	<i>75,000</i>
		Quarter 4	0.3	75,000
		<i>o/w GoU Development</i>	<i>0.3</i>	<i>75,000</i>

#### Input to be procured: 1 Lorry

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	unit	Annual Total	<b>1.0</b>	<b>230,000</b>
Unit cost :	230,000.0	<i>o/w GoU Development</i>	<i>0.3</i>	<i>230,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	57,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.3</i>	<i>57,500</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.3</i>	<i>57,500</i>
<i>Date final input required:</i>		Quarter 3	0.3	57,500
		<i>o/w GoU Development</i>	<i>0.3</i>	<i>57,500</i>
		Quarter 4	0.3	57,500
		<i>o/w GoU Development</i>	<i>0.3</i>	<i>57,500</i>

#### Input to be procured: 1 Salon Car

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	unit	Annual Total	<b>1.0</b>	<b>80,000</b>
Unit cost :	80,000.0	<i>o/w GoU Development</i>	<i>0.3</i>	<i>80,000</i>
<i>Procurement Method:</i>		Quarter 1	0.3	20,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	<i>0.3</i>	<i>20,000</i>
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	<i>0.3</i>	<i>20,000</i>
<i>Date final input required:</i>		Quarter 3	0.3	20,000
		<i>o/w GoU Development</i>	<i>0.3</i>	<i>20,000</i>
		Quarter 4	0.3	20,000
		<i>o/w GoU Development</i>	<i>0.3</i>	<i>20,000</i>

#### Input to be procured: 2 Medium Station Wagons

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Development Projects:

#### Project 0364 Assistance to Prosecution

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	unit	Annual Total	<b>2.0</b>	<b>360,000</b>
Unit cost :	180,000.0	<i>o/w GoU Development</i>	0.5	360,000
<i>Procurement Method:</i>		Quarter 1	0.5	90,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.5	90,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.5	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.5	90,000
<i>Date final input required:</i>		Quarter 3	0.5	90,000
		<i>o/w GoU Development</i>	0.5	90,000
		Quarter 4	0.5	90,000
		<i>o/w GoU Development</i>	0.5	90,000

#### Input to be procured: 3 Big Station wagons

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:		Annual Total	<b>3.0</b>	<b>1,000,000</b>
Unit cost :	333,333.3	<i>o/w GoU Development</i>	3.0	1,000,000
<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>	09-Feb-16	Quarter 2	3.0	0
<i>Date contract signature/commitment:</i>	14-Jun-16	<i>o/w GoU Development</i>	3.0	1,000,000
<i>Date final input required:</i>	14-Jul-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: 6 Pickups

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	unit	Annual Total	<b>6.0</b>	<b>900,000</b>
Unit cost :	150,000.0	<i>o/w GoU Development</i>	1.5	900,000
<i>Procurement Method:</i>		Quarter 1	1.5	225,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	1.5	225,000
<i>Procurement Process Start Date:</i>		Quarter 2	1.5	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	1.5	225,000
<i>Date final input required:</i>		Quarter 3	1.5	225,000
		<i>o/w GoU Development</i>	1.5	225,000
		Quarter 4	1.5	225,000
		<i>o/w GoU Development</i>	1.5	225,000

Output: 12557 Purchase of Office and ICT Equipment, including Software

Item: 312202 Machinery and Equipment

#### Input to be procured: Printers& Photocopiers for Regional offices

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Development Projects:

#### Project 0364 Assistance to Prosecution

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	units	Annual Total	<b>13.0</b>	<b>156,000</b>
Unit cost :	12,000.0	<i>o/w GoU Development</i>	3.3	156,000
<i>Procurement Method:</i>		Quarter 1	3.3	39,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	3.3	39,000
<i>Procurement Process Start Date:</i>		Quarter 2	3.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	3.3	39,000
<i>Date final input required:</i>		Quarter 3	3.3	39,000
		<i>o/w GoU Development</i>	3.3	39,000
		Quarter 4	3.3	39,000
		<i>o/w GoU Development</i>	3.3	39,000

#### Input to be procured: PROCAMIS roll out

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	units	Annual Total	<b>1.0</b>	<b>2,314,000</b>
Unit cost :	2,314,000.0	<i>o/w GoU Development</i>	0.3	2,314,000
<i>Procurement Method:</i>		Quarter 1	0.3	578,500
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	578,500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	578,500
<i>Date final input required:</i>		Quarter 3	0.3	578,500
		<i>o/w GoU Development</i>	0.3	578,500
		Quarter 4	0.3	578,500
		<i>o/w GoU Development</i>	0.3	578,500

#### Input to be procured: Work stations computers

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	units	Annual Total	<b>30.0</b>	<b>225,000</b>
Unit cost :	7,500.0	<i>o/w GoU Development</i>	7.5	225,000
<i>Procurement Method:</i>		Quarter 1	7.5	56,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	7.5	56,250
<i>Procurement Process Start Date:</i>		Quarter 2	7.5	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	7.5	56,250
<i>Date final input required:</i>		Quarter 3	7.5	56,250
		<i>o/w GoU Development</i>	7.5	56,250
		Quarter 4	7.5	56,250
		<i>o/w GoU Development</i>	7.5	56,250

Output: 12557 Purchase of Office and Residential Furniture and Fittings

Item: 312203 Furniture & Fixtures

#### Input to be procured: Furniture & Fixtures stations, Headquarters

# Vote: 133 Directorate of Public Prosecutions

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1255 Public Prosecutions

Development Projects:

#### Project 0364 Assistance to Prosecution

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	units	Annual Total	1.0	900,000
Unit cost :	900,000.0	<i>o/w GoU Development</i>	0.3	900,000
Procurement Method:		Quarter 1	0.3	225,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.3	225,000
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		<i>o/w GoU Development</i>	0.3	225,000
Date final input required:		Quarter 3	0.3	225,000
		<i>o/w GoU Development</i>	0.3	225,000
		Quarter 4	0.3	225,000
		<i>o/w GoU Development</i>	0.3	225,000

Output: 12557 Acquisition of Other Capital Assets

Item: 281503 Engineering and Design Studies & Plans for capital works

#### Input to be procured: Consultancy services for National Prose. Policy

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	unit	Annual Total	1.0	360,000
Unit cost :	360,000.0	<i>o/w GoU Development</i>	0.3	360,000
Procurement Method:		Quarter 1	0.3	90,000
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.3	90,000
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:	14-Jun-16	<i>o/w GoU Development</i>	0.3	90,000
Date final input required:	18-Aug-16	Quarter 3	0.3	90,000
		<i>o/w GoU Development</i>	0.3	90,000
		Quarter 4	0.3	90,000
		<i>o/w GoU Development</i>	0.3	90,000

Vote

List of Pensioners FY 2016/17

#Error

#Error

#Error

#Error

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
						#Error	#Error	#Error	#Error
Total Pension / Gratuity (Ushs)						0	0	0	0

Confirmation by Accounting Officer

Names: \_\_\_\_\_

Title: \_\_\_\_\_

Signature: \_\_\_\_\_

Date & Stamp: \_\_\_\_\_

# Vote: 148 Judicial Service Commission

## VI: Vote Overview

### (i) Vote Mission Statement

*To establish and maintain an independent and efficient machinery for administration of justice for all in Uganda through recruiting and disciplining Judicial Officers; and promotion of public awareness and access to justice*

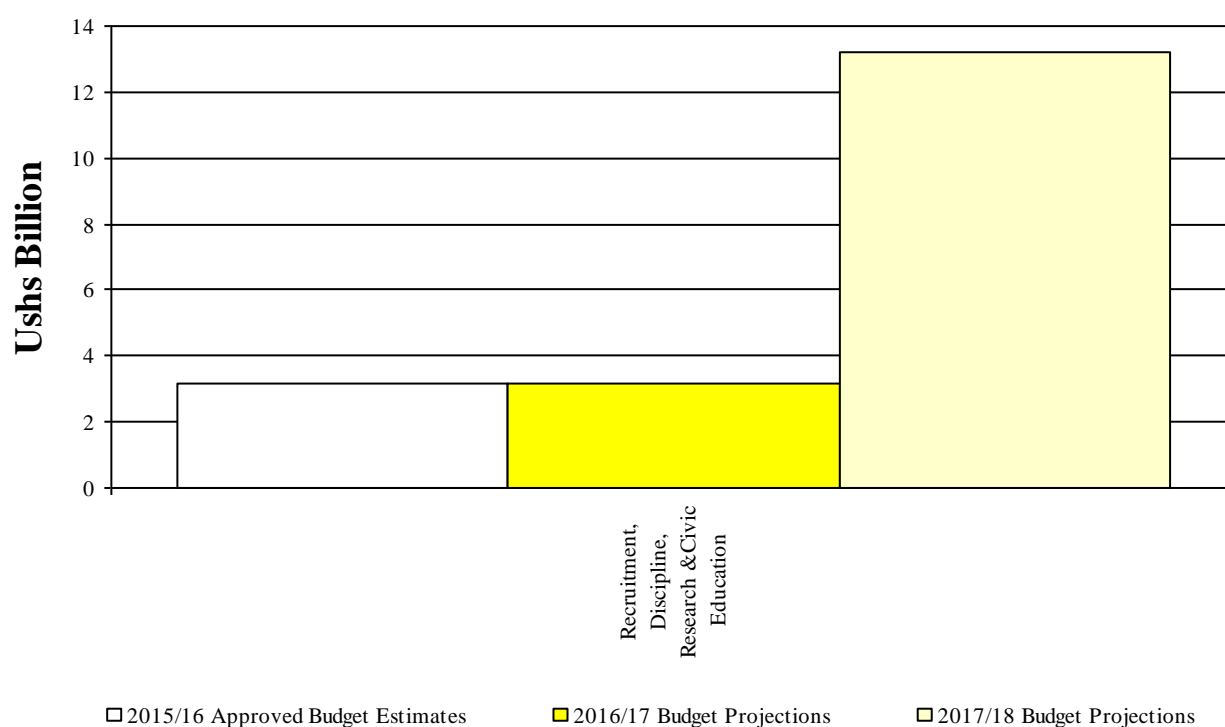
### (ii) Summary of Past Performance and Medium Term Budget Allocations

**Table VI.1: Overview of Vote Expenditures (US\$ Billion)**

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent Wage	0.537	0.780	0.390	0.780	1.331	1.398
Recurrent Non Wage	1.501	2.161	1.011	2.161	2.269	2.495
Development GoU	0.005	0.239	0.068	0.239	9.587	11.025
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>2.044</b>	<b>3.179</b>	<b>1.469</b>	<b>3.179</b>	<b>13.187</b>	<b>14.918</b>
<b>Total GoU + Ext Fin (MTEF)</b>	<b>2.044</b>	<b>3.179</b>	<b>1.469</b>	<b>3.179</b>	<b>13.187</b>	<b>14.918</b>
(ii) Arrears	0.000	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes	0.000	0.030	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>2.044</b>	<b>3.209</b>	<b>1.469</b>	<b>3.179</b>	<b>N/A</b>	<b>N/A</b>

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

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



# Vote: 148 Judicial Service Commission

## V2: Vote Performance for FY 2015/16 and Planned Outputs for FY 2016/17

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

### (i) Past Vote Outputs

#### **Preliminary 2015/16 Performance**

##### (i) Financial Performance

The Commission's approved total budget allocation in FY2015/16 is UGX 3.209Bn a one percent decrease of 3.233Bn realized in the previous year 2014/15. Given the total approved budget, UGX 0.780Bn wage recurrent, representing 24%, UGX 2.161Bn is Non-Wage Recurrent representing 67% and UGX 0.239Bn is Domestic Development representing 7%.

The approved Non-wage budget was allocated to different vote functions as follows:

UGX 1.57Bn representing 73% of the nonwage was allocated to Finance and Administration Department; UGX 0.26Bn to the Directorate of Education and Public Affairs representing 12% share; UGX 0.30Bn to Directorate of Planning Research and Inspection representing 14 %; and UGX 0.03Bn representing 1% to Internal Audit.

By midyear 2015/16, the Commission budget performance was at 45.8% of total approved budget; with 38.7% of total approved budget spent. Thus translating into 84.6% absorption capacity which is mainly explained under the recurrent budget. The low absorption noted under the development budget is explained by the inadequate quarterly releases which limits the Commissions ability to commit suppliers.

##### (ii) Physical Performance

Under recruitment of Judicial Officers output area, the Commission through the department of Finance and Administration had 673 applicants shortlisted for the different positions in the Judiciary including: Justices of the Supreme Court (23), Registrars (46), Deputy Registrar (57), Assistant Registrar (44), Chief Magistrate (61) and Magistrate Grade I (462). This consequently led to appointment of 70 Judicial Officers. Specifically 5 Justices of the Supreme Court (two of which were female), 7 Justices of Court of Appeal (three of whom were female), 21 Deputy Registrars, 6 Assistant Registrars, 26 Chief Magistrates, 2 Senior Principal Magistrates Grade I, 5 Principal Magistrates Grade I, 2 Senior Magistrates Grade I and 56 Magistrates Grade I were appointed.

In addition, Submissions were made to the Appointing Authority for the appointment of 25 Judicial Officers: 2 Justices of the Supreme Court, 2 Justices of Court of Appeal, 16 Justices of the High Court and 5 Registrars. 5 Magistrates Grade I were Confirmed in appointment.

Under the Public Complaints System output area, the Directorate of Planning Research and Inspection had 29 complaints registered and 61 cases investigated (where two investigation trips were conducted across 12 districts); 5 Disciplinary Committee meetings were held and 36 cases were presented for action of which 10 were concluded;

To enhance the planning and research function of the Commission, 6 court inspection trips were carried out across 22 Districts/ Magisterial areas including: Kiboga, Hoima, Kibaale, Nabweru, Kampala, Njeru, Jinja, Tirinyi, Soroti, Pallisa, Busia, Adjumani, Moyo, Oyam, Pader, Kitgum, Luwero, Nakasongola, Wakiso, Nakawa, Entebbe and Nakaseke) to assess work environment of Judicial Officers as well as compliance to standards and code of conduct.

Under Public Awareness and Participation in Justice Administration output area, the Directorate of Education and Public Affairs conducted 12 radio talk shows (three in each district - Masindi, Lira, Arua and Fort Portal); two Sub County civic education workshops were conducted in Kalangala and Dokolo districts; one prison inmates' workshop was conducted in Nakasongola Government Prison; also one performance management workshop was held under this output area.

To enhance effective performance and planning, the Commission conducted two monitoring and evaluation

# Vote: 148 Judicial Service Commission

trips covering 6 Districts of Mityana, Nakaseke Bushenyi, Mbarara, Soroti and Pallisa; In addition, human resource support (payment of salaries) as well as ensuring provision of support services was ensured.

## V3: Detailed Planned Outputs for FY 2016/17

### 2016/17 Planned Outputs

During the financial year, the Commission intends to enhance performance under the three main output areas of:

(i) Recruitment, appointment and confirmation of Judicial Officers; specifically, the Commission will seek to ensure that all the due processes are undertaken to fill vacancies declared by the Judiciary and confirm Judicial Officers in appointment.

(ii) Under output of Civic education, citizens access and participation in law and administration of justice will be enhanced by radio talk shows, performance management workshops, prison inmates workshops, open air sub county meetings will be conducted, IEC materials produced and distributed among others. In addition from the above a needs assessment report on programming for civic education will be produced.

(iii) Under discipline and research output area, the Commission will provide for management and functionality of the Public complaints system to ensure reduced case backlogs, support to enhancement of work environment and performance of Judicial Officers among others

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

<b>Vote Function: 12 58 Recruitment, Discipline, Research &amp; Civic Education</b>		
<b>Vote Function Profile</b>		
<b>Responsible Officer:</b>	<i>Secretary to the Judicial Service Commission</i>	
<b>Services:</b>	<i>The Vote Function of Recruitment, Discipline, Research &amp; Civic Education seeks to contribute to creation of an efficient and independent Judiciary. The vote function complement delivery of JLOS service through enhancing public trust in the Judicial System, Improving physical work environment and performance of Judicial Officers, creating community/ Public awareness on law and administration of Justice and enhancing access to justice by the citizenry through management of client complaints and compliments</i> <i>The Vote function is responsible for among others: Appointment, confirmation and promotion of Judicial Officers into various magisterial position, provision of advisory services to HE the President in execution of His powers in the appointment of Judicial Officers (technical guidance), conducting planning research and inspection judicial system improvement/ administration of justice, monitors and supervises the Judicial Officers and administration of justice, implementation of policies and programmes for the empowerment of citizenry to participate in law and administration of justice, advocacy and networking</i> <i>VF Services are provided through: Directorate of Education and Public Affairs, Directorate of Planning, Research and Inspection, Department of Finance and Administration and the Internal Audit</i>	
<b>Vote Function Projects and Programmes:</b>		
<b>Project or Programme Name</b>		<b>Responsible Officer</b>
<b>Recurrent Programmes</b>		
01	Finance and Administration	Under Secretary/Finance & Administration
02	Education and Public Affairs	Registrar/Education & Public Affairs
03	Planning, Research and Inspection	Registrar/Planning, Research & Inspection
04	Internal Audit	Internal Auditor
<b>Development Projects</b>		
0390	Judicial Service Commission	Under Secretary/Finance & Administration
<b>Programme 01 Finance and Administration</b>		

69



# Vote: 148 Judicial Service Commission

## Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education

### Programme 01 Finance and Administration

#### Programme Profile

**Responsible Officer:** Under Secretary/Finance & Administration

#### Objectives:

- (I) To ensure recruitment, appointment and confirmation of Judicial Officers into various positions;  
 (II) To ensure a productive human resource and provide management support services to technical departments/ directorates for enhancement of efficient and effective service delivery.

**Outputs:** The outputs include: Support to policy planning and budgeting function (Production of JSC Budget Framework Paper, Policy Statement, Periodic performance reports (Annual, semi-annual, Quarterly etc), Strategic Investment Plan, Concept papers and Cabinet Memos among others); Commission performance review(s) conducted; Annual, semi-annual, Quarterly Financial Statements (Final Accounts) produced; Reports for Senior management and TOP Management Meetings produced; and Responses on Audit reports by management produced; Commission fixed assets and stores management system maintained; Human resource productivity strengthened and maintained; Decent / enabling work environment created and sustained.

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>12 58 01</b>	Vacancies for Judicial officers filled depending on Submissions made by the Judiciary  Judicial Officers Confirmed in service as per the submissions made by the Judiciary.	673 applicants were shortlisted for the positions of Justices of the Supreme Court (23), Registrars (46), Deputy Registrar (57), Assistant Registrar (44), Chief Magistrate (61) and Magistrate Grade I (462). 70 Judicial Officers were appointed: 5 Justices of the Supreme Court (two of which were female), 7 Justices of Court of Appeal (three of whom were female), 21 Deputy Registrars, 6 Assistant Registrars, 24 Chief Magistrates, 2 Senior Principal Magistrates Grade I, 4 Principal Magistrates Grade I, 1 Senior Magistrate Grade I. Submissions were made to the appointing authority for the appointment of 25 Judicial Officers: 2 justices of the Supreme Court, 2 Justices of Court of Appeal, 16 Justices of the High Court and 5 Registrars. 5 Magistrates Grade I were Confirmed in appointment.	Vacancies for Judicial Officers filled  Judicial Officers confirmed in service
<b>Total</b>	<b>1,291,607</b>	<b>753,601</b>	<b>636,600</b>
<b>Wage Recurrent</b>	<b>314,799</b>	<b>311,437</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>976,808</b>	<b>442,163</b>	<b>636,600</b>
<b>12 58 05 Administrative and human resource support</b>	Judicial Service Commission workplans and budget developed  JSC annual report prepared and disseminated to key stakeholders  Routine Commission activities supported  1000 copies of the Annual	Judicial Service Commission BFP FY 2016/17 developed and submitted;  Routine Commission activities supported: paid utility bills of the Commission;  JSC Q1 and Q2 Financial Statements Prepared &	Judicial Service Commission policy, planning and budget processes supported (Performance Reports; JSC workplans, BFP and Policy statements prepared) 1000 copies of the Annual JSC Performance reports printed and disseminated; M&E activities supported (4 M&E trips

# Vote: 148 Judicial Service Commission

## Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education

### Programme 01 Finance and Administration

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Judicial Service Commission Reports Printed and disseminated to respective stakeholders. 02 staff facilitated to attend Professional bodies' conferences; New Staff inducted; Staff welfare catered for; JSC internet services paid; JSC website hosted; JSC website domain renewed; Anti-virus procured; Computers and Photocopiers serviced; IFMS Infrastructure maintained; Subscription for AAPAM, and other professional bodies made; Cleaning and Garbage Collection services undertaken; Security services paid for; 4 M&E trips conducted; Staff Uniforms and Corporate wear procured; Best performers recognised and awarded. JSC Financial Statements Prepared & submitted	submitted;  Audit responses FY 2014/15 Prepared and submitted to Internal Auditor General;  JSC Q1 performance report FY 2015/16 developed and submitted;  M&E conducted in 6 Districts of Mityana, Nakaseke Bushenyi, Mbarara, Soroti and Pallisa; and  Office support and maintenance services of the Commission facilitated.	conducted)  Administrative and Human resource support services provided (Routine Commission activities supported Staff welfare enhanced; ICT services provided,  JSC networking and coordination role ensured, Client service charter revised; JSC Represented in various international programmes (APAM).  JSC Financial reports prepared & submitted.  Staff welfare including payment of salaries and allowances catered for  JSC Public relations function supported
<b>Total</b>	<b>593,883</b>	<b>221,478</b>	<b>1,230,264</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>314,799</b>
<b>Non Wage Recurrent</b>	<b>593,883</b>	<b>221,478</b>	<b>915,465</b>
<b>GRAND TOTAL</b>	<b>1,885,491</b>	<b>975,079</b>	<b>1,866,864</b>
<b>Wage Recurrent</b>	<b>314,799</b>	<b>311,437</b>	<b>314,799</b>
<b>Non Wage Recurrent</b>	<b>1,570,691</b>	<b>663,642</b>	<b>1,552,065</b>

### Programme 02 Education and Public Affairs

#### Programme Profile

**Responsible Officer:** Registrar/Education & Public Affairs

**Objectives:** To enhance public/communities capacity to effectively access and participate in law and administration of Justice

**Outputs:** Key programme output is public awareness and participation in the administration of Justice support through: (i) Conducting civic education to all citizens of Uganda; (ii) Enhancing capacity of Lower Local Government Courts; (iii) Sensitisation/ education of Judicial Officers; (iv) Dissemination of materials for civic education; (v) Conducting sensitisation and awareness raising and advocacy programmes; Implementing programmes and policies that empower citizenry access and participation in law and administration of justice, advocacy and networking; (vi) Creating the link between the public and Judiciary.

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
12 58 03 Public awareness and participation in justice	15 Radio talk shows held in selected regional towns around	12 radio talk shows held (3 in each district - Masindi, Lira,	Public awareness and participation in administration of

# Vote: 148 Judicial Service Commission

## Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education

### Programme 02 Education and Public Affairs

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>administration</b>	the country (Soroti, Jinja, Mbarara, Lira, Mbale, Gulu, Kitgum, Hoima and Kabaale among other Towns) -  2000 copies of the Citizens handbooks produced and disseminated.  3 Performance Management workshops for staff held  3 Prisons inmates workshops held in selected districts  4 Subcounty Civic Education Workshops held in selected districts across the Country.	Arua and Fort Portal)  Initiated and completed Procurement process to print the Citizens hand book  1 performance management workshop was conducted in Lira.  Held 1 prison inmates workshop in Nakasongola Government Prison.  2 Sub County civic education workshops conducted in Kalangala and Dokolo districts.	justice function supported: IEC materials (Brochures) produced and disseminated in various parts of the country, EPA staff facilitated to conduct radio talk shows, 4 Sub County Open air meetings conducted, 4 performance management workshops done, 4 prison inmates workshops facilitated	
<b>Total</b>	<b>410,866</b>	<b>154,053</b>	<b>429,146</b>	
<b>Wage Recurrent</b>	<b>153,575</b>	<b>70,192</b>	<b>153,575</b>	
<b>Non Wage Recurrent</b>	<b>257,291</b>	<b>83,862</b>	<b>275,571</b>	
<b>GRAND TOTAL</b>	<b>410,866</b>	<b>154,053</b>	<b>429,146</b>	
<b>Wage Recurrent</b>	<b>153,575</b>	<b>70,192</b>	<b>153,575</b>	
<b>Non Wage Recurrent</b>	<b>257,291</b>	<b>83,862</b>	<b>275,571</b>	

### Programme 03 Planning, Research and Inspection

#### Programme Profile

**Responsible Officer:** Registrar/Planning, Research & Inspection

**Objectives:** To improve physical work environment, performance, standards and code of conduct of Judicial Officers

**Outputs:** Public Complaints System managed and maintained  
Support supervision and technical backstopping provided  
Discipline and service delivery standards and procedures enhanced among Judicial Officers

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>12 58 02 Public Complaints System</b>	12 Disciplinary Committee meetings facilitated; 4 investigation trips carried out, (1 per quarter) to the different locations across the Country; 2 Workshops to sensitise the population on suggestion boxes held; Subscriptions made to Uganda Law Society and East African Law Society and UPPC.  Complaints received, analysed and acted upon.	5 Disciplinary Committee meetings held;  3 investigation trips conducted in 23 Districts/ Magisterial areas including: Kiboga, Hoima, Kibaale, Nabweru, Kampala, Njeru, Jinja, Tirinyi, Soroti, Pallisa, Busia, Adjumani, Moyo, Oyam, Pader, Kitgum, Luwero, Nakasongola, Nabweru, Wakiso, Nakawa, Entebbe and Nakaseke)	Public complaints system managed ( registered, investigated and disposed) 12 investigation tips conducted, 8 Disciplinary Committee meetings held, Public complaints system maintained.  3 Anti corruption barazas conducted.	
<b>Total</b>	<b>526,378</b>	<b>83,950</b>	<b>559,835</b>	
<b>Wage Recurrent</b>	<b>287,168</b>	<b>0</b>	<b>287,168</b>	
<b>Non Wage Recurrent</b>	<b>239,210</b>	<b>83,950</b>	<b>272,668</b>	
<b>12 58 06 Research and planning for administration of justice</b>	6 Court Inspections carried out,	Conducted 4 court inspection trips in 12 districts/ magisterial	Report on physical work environment of Judicial Officers	

# Vote: 148 Judicial Service Commission

## Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education

### Programme 03 Planning, Research and Inspection

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Anti corruption IEC materials developed and distributed	areas of Iganga, Kamuli, Mayuge, Kaliro and Busembatya, Busia, Tororo, Kamwenge, Kyenjojo, Fort Portal, Kabale and Kisoro.	produced (6 Court Inspections carried out)
<b>Total</b>	<b>63,811</b>	<b>18,641</b>	<b>34,500</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>63,811</i>	<i>18,641</i>	<i>34,500</i>
<b>GRAND TOTAL</b>	<b>590,189</b>	<b>102,591</b>	<b>594,335</b>
<i>Wage Recurrent</i>	<i>287,168</i>	<i>0</i>	<i>287,168</i>
<i>Non Wage Recurrent</i>	<i>303,021</i>	<i>102,591</i>	<i>307,168</i>

### Programme 04 Internal Audit

#### Programme Profile

**Responsible Officer:** Internal Auditor

**Objectives:** Providing independent, objective assurance and consulting services designed to add value and improve Judicial Service Commission operations on risk management, control and government processes

**Outputs:** Review of systems in place for compliance with existing policies and procedures;  
  
Carry out special Investigations and ensuring value for money in the performance of the Commission

#### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>12 58 04 Internal audit</b>	Quarterly Audit Reports Prepared and Prepared to relevant authorities	Internal Audit activities carried out	Periodic Audit Reports prepared submitted
	Internal processes analyzed and recommendations to implementing departments.		Analysis of organisation's internal processes, risk, payments conducted
	Risk Assessment of the organization made and recommendations for remedial action made.		
	All payments analyzed to ensure conformity with the law and avoid queries		
<b>Total</b>	<b>53,600</b>	<b>11,715</b>	<b>49,800</b>
<i>Wage Recurrent</i>	<i>24,000</i>	<i>0</i>	<i>24,000</i>
<i>Non Wage Recurrent</i>	<i>29,600</i>	<i>11,715</i>	<i>25,800</i>
<b>GRAND TOTAL</b>	<b>53,600</b>	<b>11,715</b>	<b>49,800</b>
<i>Wage Recurrent</i>	<i>24,000</i>	<i>0</i>	<i>24,000</i>
<i>Non Wage Recurrent</i>	<i>29,600</i>	<i>11,715</i>	<i>25,800</i>

### Project 0390 Judicial Service Commission

#### Project Profile

# Vote: 148 Judicial Service Commission

## Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education

### Project 0390 Judicial Service Commission

Responsible Officer: Under Secretary/Finance & Administration

Objectives: To equip the staff with the required tools and equipment to effectively perform their duties and to facilitate the delivery of effective services

Outputs: Purchase of Office and ICT Equipment, Purchase of Specialised Machinery & Equipment, Purchase of Office and Furniture and Fittings.

Start Date: 7/1/2015 Projected End Date: 6/30/2020

### Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>12 58 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	One motor vehicle for Chairperson JSC procured and delivered to JSC Hdqtrs, Kampala	Evaluation for the procurement of 1 Motor Vehicle concluded and the supplier identified. Contract signed and delivery pending.  The procurement process of 1 Motor Vehicle concluded and the supplier identified. Contract cleared by Solicitor General and awaiting release of funds.	JSC equipped and retooled : Motor vehicle procured	
<b>Total</b>	<b>200,200</b>	<b>0</b>	<b>160,000</b>	
<i>GoU Development</i>	<i>200,200</i>	<i>0</i>	<i>160,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>12 58 76 Purchase of Office and ICT Equipment, including Software</b>	4 Laptops, 4 Desktop Computers and 4 Printers procured and delivered to Judicial Service Commission offices 25 Desk sets procured for Office use at JSC Hdqtrs	Initiated procurement process for computers and accessories.	JSC equipped and retooled : Assorted ICT equipment procured	
<b>Total</b>	<b>36,700</b>	<b>0</b>	<b>46,694</b>	
<i>GoU Development</i>	<i>36,700</i>	<i>0</i>	<i>46,694</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>12 58 77 Purchase of Specialised Machinery &amp; Equipment</b>			JSC equipped and retooled : Fire extinguishers procured	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>1,500</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>12 58 78 Purchase of Office and Residential Furniture and Fittings</b>	Office furniture for procured and supplied to various Offices at JSC Hdqtrs, Kampala.	The process is to kickstart in the third quarter	JSC equipped and retooled : Assorted office furniture and fittings procured	
<b>Total</b>	<b>32,097</b>	<b>0</b>	<b>30,603</b>	
<i>GoU Development</i>	<i>32,097</i>	<i>0</i>	<i>30,603</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>GRAND TOTAL</b>	<b>268,997</b>	<b>0</b>	<b>238,797</b>	
<i>GoU Development</i>	<i>268,997</i>	<i>0</i>	<i>238,797</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\*

Table VS.2: Past and Medium Term Key Vote Output Indicators						
Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 148 Judicial Service Commission						
Vote Function:1258 Recruitment, Discipline, Research & Civic Education						
Vote Function Cost (US\$ bn)	2.044	3.179	1.469	3.179	13.187	14.696

# Vote: 148 Judicial Service Commission

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16 Approved Plan	Releases Prel. Actual	MTEF Projections		
				2016/17	2017/18	2018/19
VF Cost Excluding Ext. Fin	2.044	3.179	1.469			
<b>Cost of Vote Services (US\$ Bn)</b>	<b>2.044</b>	<b>3.179</b>	<b>1.469</b>	<b>3.179</b>	<b>13.187</b>	<b>14.918</b>
	2.044	3.179	1.469			

\* Excluding Taxes and Arrears

## Medium Term Plans

In the medium term, the Commission will continue to implement programmes to achieve better results in the three result areas of Recruitment, Discipline, Research and Civic Education. Specifically, the Commission will continue to:

- Ensure timely recruitment of Judges and other Judicial Officers. This will be supported by development of a recruitment plan that shall be revised regularly in consultation with the Judiciary and other bodies that rely on the Commission to appoint their staff.
- Implement civic education activities to ensure that all communities specifically the vulnerable are empowered to have access and participate in law and administration of justice.
- Manage and maintain effectiveness/ functionality of the Public Complaints System by among others, ensuring continuous receiving and registration of complaints, timely investigations and case disposal thus enhancing discipline of Judicial Officers and harnessing public trust.
- Explore and exploit opportunities under SWAP arrangement and other platforms to lobby for adequate funding to strengthen delivery of its mandate in addition to provision of effective support services and effective Monitoring and Evaluation.

### (i) Measures to improve Efficiency

Allocations have been made on those output- activities that overly and directly contribute to the achievement of the overall national goals and mandate of the commission enshrined under Article 146 of the Constitution of the Republic of Uganda despite the limited resources.

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual 2015/16	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1258 Recruitment, Discipline, Research &amp; Civic Education</i>					
Radio talkshows					Use last year's base assuming that conditions remain constant
Produce and print brochures for civic education				500	It is assumed that the costs of printing remain constant throughout the year
Field research surveys					Use last year's base assuming that conditions remain constant
Court Inspections					Used last year's base assuming that conditions remain constant
Cost of concluding a disciplinary case against a Judicial Officer					Fuel prices remain constant
Citizen Handbooks		14			It is assumed that the costs of printing remain constant throughout the year
123					This cost covers the activity from the time of submission of the request by the Judiciary to the time a Judicial Officer is recruited

### (ii) Vote Investment Plans

There has been no significant changes in allocations to enhance capital investments.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
								697

# Vote: 148 Judicial Service Commission

Consumption Expenditure(Outputs Provided)	2.9	2.9	12.8	14.9	92.5%	92.5%	85.9%	87.7%
Investment (Capital Purchases)	0.2	0.2	2.1	2.1	7.5%	7.5%	14.1%	12.3%
<b>Grand Total</b>	<b>3.2</b>	<b>3.2</b>	<b>14.9</b>	<b>17.0</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

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

## (iii) Priority Vote Actions to Improve Sector Performance

i.Ensure timely recruitment of Judicial Officers through regular consultations with the Judiciary regarding development of the recruitment plan.

ii.Manage and maintain functionality of public complaints system by providing for functional toll free lines, conducting more investigations, holding Disciplinary Committee meetings, and court inspections

iii.Empower all citizens by Soliciting for radio air time; sensitising and orienting Judicial Officers (4 Performance management workshops), targeting the vulnerable in prison (4 prison inmates' workshops), producing IEC materials and anti-corruption barazas

iv. Provide adequate machinery and equipment by procuring motor vehicle, ICT equipment and office furniture.

**Table V3.6: Vote Actions to Improve Sector Performance**

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development</b>			
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education			
VF Performance Issue:	<i>Inadequate operational financial resources to enable recruitment of Judicial Officers and independence of the judiciary, coupled with part time nature of Members of the Commission.</i>		
	Ensure timely recruitment of Judicial Officers through regular consultations with the Judiciary regarding development of the recruitment plan.	Propose an amendment to Article 146 of the constitution to make Members of JSC permanent to reduce on recruitment expenses and disciplinary cases backlog.	
VF Performance Issue:	<i>Inadequate resources to facilitate operations of Directorate of PRI to ensure reduced case backlog.</i>		
	Maintain and manage public complaints system by providing for functional toll free lines, conducting case investigations, holding Disciplinary Committee meetings, and court inspections	Increase public access to the Public Complaints System and case disposal through lobbying for more funds. Enhance work environment and performance of Judicial Officers in law and administration of justice	
VF Performance Issue:	<i>Strengthening JSC through retooling and equipping to enable officers ably perform the mandate of the Commission</i>		
	Provide adequate machinery and equipment by procuring motor vehicle, ICT equipment and office furniture.	Source for adequate funding of the Commission, to enable acquisition of equipment and tools for efficient and effective operations	
<b>Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced</b>			
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education			
VF Performance Issue:	<i>Limited coverage of Civic /Public awareness related activities to adequately enable citizens participation in administration of justice.</i>		
	Empower all citizens by soliciting for radio air time; sensitising and orienting Judicial Officers (4 Performance management workshops), Targeting the vulnerable in prison (4 prison inmates workshops ), producing IEC materials and	Increase contact with the general public specifically the vulnerable to empower them access and participate in law and administration of justice through lobbying for more funds., maintaining functionality of toll free lines	

# Vote: 148 Judicial Service Commission

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 Planned Actions:	MT Strategy:
		anti corruption barazas	

## V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 148 Judicial Service Commission						
1258 Recruitment, Discipline, Research &Civic Education	2.044	3.179	1.469	3.179	13.187	14.918
Total for Vote:	2.044	3.179	1.469	3.179	13.187	14.918

### (i) The Total Budget over the Medium Term

Over the medium term, total vote allocation is projected at UGX 35.07Bn. The projected total vote budget allocation FY 2016/17 is UGX 3.179Bn, consistent with the approved budget allocation for FY 2015/16. Year on year analysis indicates that projected allocation to the vote FY 2017/18 will increase by more than 4 times of FY 2016/17 projections to 14.859Bn, representing 369%. A similar trend is projected during FY 2018/19 where allocations will further increase to 17.03Bn, representing 437% and 15% increase in view of financial 2016/17 and 2017/18 respectively.

### (ii) The major expenditure allocations in the Vote for 2016/17

Of the total projected budget UGX 3.179Bn, an estimated UGX 0.637Bn allocated to recruitment output, UGX 0.560Bn to vote function output, Public Complaints system, UGX 0.42Bn to Public awareness and participation in justice administration output, UGX 0.050Bn to Internal Audit, UGX 1.230Bn to Administrative and Human Resource Support output and UGX 0.035Bn to research and planning for administration of justice output. On the other hand, UGX 0.240Bn is for development/ capital investment expenditure.

### (iii) The major planned changes in resource allocations within the Vote for 2016/17

Nil

**Table V4.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1201 Recruitment, Discipline, Research &amp; Civic Education</i>	
<b>Output: 1258 01</b>	
US\$ Bn: -0.655	
<b>Output: 1258 05 Administrative and human resource support</b>	
US\$ Bn: 0.636	
Need to create budget line for mandatory Joint inspection exercises; Scaling up Monitoring and evaluation activities among others.	In the year under review priority has been given to key result areas like attraction and retention of staff in key technical positions; participation in mandatory Joint inspection exercises; Scaling up Monitoring and evaluation activities among others.
<b>Output: 1258 06 Research and planning for administration of justice</b>	
US\$ Bn: -0.029	
Priority in FY 2016/17 has been placed on need for more investigations to facilitate reduction in case backlogs.	This output is critical for the creation of an effective, efficient and independent Judiciary envisaged by the NDP II as well as in line with the Commission's mandate of providing advisory services with regard to the Judiciary to H.E. the President.
<b>Output: 1258 76 Purchase of Office and ICT Equipment, including Software</b>	
US\$ Bn: 0.010	
Increasing requirement for ICT equipment by staff and the need for further retooling of the Commission	This is in line with Objective 2 of NDP (Pg. 186) which aims to enhance the use and application of ICT services in business and service delivery. Retooling of the Commission with ICT equipment is critical for enhancing access to JLOS services for all Ugandans.
<b>Output: 1258 77 Purchase of Specialised Machinery &amp; Equipment</b>	
US\$ Bn: 0.002	
Procurement and supply of specialised equipment (fire extinguishers) to ensure safety of staff and property	Need for safety of office premises



# Vote: 148 Judicial Service Commission

**Table V4.3: 2016/17 and 2017/18 Budget Allocations by Item**

Million Uganda Shillings	2015/16 Approved Budget			2016/17 Draft Estimates		
	GoU	Ext. Fin	Total	GoU	Ext. Fin	Total
<b>Output Class: Outputs Provided</b>	<b>2,940.1</b>	<b>0.0</b>	<b>2,940.1</b>	<b>2,940.1</b>	<b>0.0</b>	<b>2,940.1</b>
211101 General Staff Salaries	779.5	0.0	779.5	779.5	0.0	779.5
211103 Allowances	403.0	0.0	403.0	533.8	0.0	533.8
213001 Medical expenses (To employees)	12.8	0.0	12.8	5.7	0.0	5.7
213002 Incapacity, death benefits and funeral expen	6.0	0.0	6.0	10.0	0.0	10.0
221001 Advertising and Public Relations	58.8	0.0	58.8	32.2	0.0	32.2
221002 Workshops and Seminars	106.6	0.0	106.6	167.2	0.0	167.2
221003 Staff Training	36.4	0.0	36.4	36.4	0.0	36.4
221004 Recruitment Expenses	47.9	0.0	47.9	24.0	0.0	24.0
221006 Commissions and related charges	820.3	0.0	820.3	463.2	0.0	463.2
221008 Computer supplies and Information Technol	27.2	0.0	27.2	27.2	0.0	27.2
221009 Welfare and Entertainment	56.0	0.0	56.0	30.0	0.0	30.0
221011 Printing, Stationery, Photocopying and Bind	90.0	0.0	90.0	99.6	0.0	99.6
221016 IFMS Recurrent costs	29.0	0.0	29.0	28.0	0.0	28.0
221017 Subscriptions	14.0	0.0	14.0	6.0	0.0	6.0
221020 IPPS Recurrent Costs	25.0	0.0	25.0	21.8	0.0	21.8
222001 Telecommunications	24.0	0.0	24.0	32.1	0.0	32.1
222002 Postage and Courier	9.6	0.0	9.6	8.8	0.0	8.8
223001 Property Expenses	8.0	0.0	8.0	4.0	0.0	4.0
223004 Guard and Security services	24.0	0.0	24.0	24.0	0.0	24.0
223005 Electricity	25.0	0.0	25.0	21.3	0.0	21.3
223006 Water	4.2	0.0	4.2	4.2	0.0	4.2
224004 Cleaning and Sanitation	20.0	0.0	20.0	22.0	0.0	22.0
224005 Uniforms, Beddings and Protective Gear	0.0	0.0	0.0	5.0	0.0	5.0
225001 Consultancy Services- Short term	13.0	0.0	13.0	0.0	0.0	0.0
227001 Travel inland	150.6	0.0	150.6	367.8	0.0	367.8
227002 Travel abroad	25.0	0.0	25.0	40.0	0.0	40.0
227004 Fuel, Lubricants and Oils	68.8	0.0	68.8	84.3	0.0	84.3
228002 Maintenance - Vehicles	45.3	0.0	45.3	55.0	0.0	55.0
228003 Maintenance – Machinery, Equipment & Fu	10.0	0.0	10.0	6.9	0.0	6.9
<b>Output Class: Capital Purchases</b>	<b>269.0</b>	<b>0.0</b>	<b>269.0</b>	<b>238.8</b>	<b>0.0</b>	<b>238.8</b>
312201 Transport Equipment	170.0	0.0	170.0	160.0	0.0	160.0
312202 Machinery and Equipment	36.7	0.0	36.7	48.2	0.0	48.2
312203 Furniture & Fixtures	32.1	0.0	32.1	30.6	0.0	30.6
312204 Taxes on Machinery, Furniture & Vehicles	30.2	0.0	30.2	0.0	0.0	0.0
<b>Grand Total:</b>	<b>3,209.1</b>	<b>0.0</b>	<b>3,209.1</b>	<b>3,178.9</b>	<b>0.0</b>	<b>3,178.9</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,178.9</i>	<i>0.0</i>	<i>3,178.9</i>	<i>3,178.9</i>	<i>0.0</i>	<i>3,178.9</i>

## V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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

### (i) Cross-cutting Policy Issues

#### (a) Gender and Equity

**Objective:** ii.Ensure gender sensitive reporting (providing gender/ sex disaggregated data where applicable eg complaints capture sex of complainants and occupation)

*Issue of Concern :*

*Proposed Interventions*

*Budget Allocations UGX billion*

# Vote: 148 Judicial Service Commission

## *Performance Indicators*

**Objective:** i.To ensure that planned outputs and activities target all Ugandans youth, elderly women, men and children.

*Issue of Concern :*

*Proposed Interventions*

Provide services

*Budget Allocations* UGX billion

*Performance Indicators*

## **(b) HIV/AIDS**

**Objective:** To ensure HIV/AIDS prevention and response for effective service delivery

*Issue of Concern :*

*Proposed Interventions*

*Budget Allocations* UGX billion

*Performance Indicators*

## **(c) Environment**

## **(ii) Non Tax Revenue Collections**

---

# Vote:148

## Judicial Service Commission

---

### Summary of Wage Estimates

<i>Thousand Uganda Shillings</i>	<b>2016/17 Draft Estimates by Individuals</b>	<b>2016/17 Draft Estimates by Appointing Authority</b>
Permanent Staff 211101	627,287	627,287
Contract Staff 211102	0	0
Statutory 211104	0	0
Missions 211105	0	0
<b>Total Budget</b>	<b>627,287</b>	<b>627,287</b>

***Justice, Law and Order Sector***

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
SOS		1	0	1	1	0	0	0	
Pool Stenographer	U6	2	2	0	0	416,617	0	0	
Chairperson	Specifi	1	0	1	1	11,840,220	11,840,220	142,082,640	
Under Secretary	U1	1	1	0	0	1,859,451	0	0	
Secretary, JSC	U1S	1	1	0	0	3,768,835	0	0	
Registrar	U1SE	1	0	1	1	4,064,736	4,064,736	48,776,832	
Deputy Registrar	U1SE	2	2	0	0	4,064,736	0	0	
PHRO	U2	1	0	1	1	1,291,880	1,291,880	15,502,560	
Principal Legal Officer	U2	6	4	2	2	2,104,960	4,209,920	50,519,040	
PAS	U2	1	1	0	0	1,235,852	0	0	
SA	U3	1	1	0	0	1,131,209	0	0	
Sen. Policy Analyst	U3	1	1	0	0	902,612	0	0	
Senior Per. Secretary	U3	1	1	0	0	943,991	0	0	
SRO	U3	1	1	0	0	943,991	0	0	
SHRO	U3	2	1	1	1	990,589	990,589	11,887,068	
Internal Auditor	U4	2	2	0	0	876,222	0	0	
ITO	U4	1	1	0	0	1,103,582	0	0	
Accountant	U4	1	1	0	0	909,243	0	0	
Information Officer	U4	1	1	0	0	700,306	0	0	
SARO	U4	1	0	1	1	798,535	798,535	9,582,420	
Procurement Officer	U4	1	1	0	0	798,667	0	0	
Personal Secretary	U4	2	2	0	0	798,535	0	0	
Personal Secretary	U4	1	1	0	0	700,306	0	0	

Sen. Accounts Asst	U4	1	1	0	0	1	0	0	
Office Sup.	U5	1	1	0	0	436,677	0	0	
ARO	U5	1	1	0	0	447,080	0	0	
Legal Clerk	U5	5	4	1	1	860,810	860,810	10,329,720	
Asst. Procurement Officer	U5	1	1	0	0	537,405	0	0	
Office Typist	U7	4	3	1	1	316,393	316,393	3,796,716	
Accounts Assistant	U7	2	1	1	1	377,781	377,781	4,533,372	
Records Assistant	U7	2	2	0	0	316,393	0	0	
Telephone Operator	U7	1	1	0	0	316,393	0	0	
Driver	U8	4	3	1	1	209,859	209,859	2,518,308	
Driver	U8	3	3	0	0	237,069	0	0	
Office Attendant	U8	1	1	0	0	198,427	0	0	
Office Attendant	U8	14	9	5	5	228,316	1,141,580	13,698,960	
Deputy Registrar	UISE	1	0	1	1	4,064,736	4,064,736	48,776,832	
Registrar	UISE	1	1	0	0	4,064,736	0	0	
<b>TOTAL POSTS</b>		<b>75</b>	<b>57</b>	<b>18</b>	<b>18</b>	<b>TOTAL WAGE</b>	<b>30,167,039</b>	<b>362,004,468</b>	

*Name and Signature of Human Resource Officer*

*Name and Signature of Accounting Officer*

*Official Stamp and Date*

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

***Vote Function 1258: Recruitment, Discipline, Research & Civic Education******Program : Finance and Administration******CostCentre: JSC******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/190	Makoha Godfrey	U8	316,393	3,796,716	U8	316,393	3,796,716	0
P/176	Kuriigamba Geofrey	U4	1,103,582	13,242,984	U4	1,103,582	13,242,984	0

***CostCentre: Judicial Service Commission******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/169	Higaya Abdallah	U8	369,419	4,433,028	U8	369,419	4,433,028	0
P/200	Nakalanzi Damalie	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/205	Kamuli Eric	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/149	Kimono Rebecca	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/188	Mawanda Martin	U8	219,909	2,638,908	U8	219,909	2,638,908	0
P/136	Kisitu George William	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P/032	Nsereko Christopher	U8	228,316	2,739,792	U8	228,316	2,739,792	0
P/030	Mpangire Jackson	U8	228,316	2,739,792	U8	228,316	2,739,792	0
P/028	Gingiera Fred	U8	228,316	2,739,792	U8	228,316	2,739,792	0
P/026	Lukwago Bukirwa Cissy	U8	237,069	2,844,828	U8	237,069	2,844,828	0
P/164	Atuhura Miriam	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P/097	Nakato Annet	U7	361,867	4,342,404	U7	361,867	4,342,404	0
								705

## Vote Function 1258: Recruitment, Discipline, Research & Civic Education

### Program : Finance and Administration

### CostCentre: Judicial Service Commission

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/198	Baluma Sikenye Eriya	U7	377,781	4,533,372	U7	377,781	4,533,372	0
P/189	Alungo Sarah	U7	316,393	3,796,716	U7	316,393	3,796,716	0
P/146	Nakubulwa Mary	U7	326,765	3,921,180	U7	326,765	3,921,180	0
P/227	Nalwoga Viola	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P/168	Kiizah Pastor	U6	436,677	5,240,124	U6	436,677	5,240,124	0
P/177	Bithum Micheal	U5	555,564	6,666,768	U5	555,564	6,666,768	0
P/199	Mubene Deborah	U5	598,822	7,185,864	U5	598,822	7,185,864	0
P/150	Nanfuka Reges	U5	463,264	5,559,168	U5	463,264	5,559,168	0
P/142	Nabulime Aminah	U4	798,667	9,584,004	U4	798,667	9,584,004	0
P/213	Namazzi Rebecca	U4	798,335	9,580,020	U4	798,335	9,580,020	0
P/203	Owamazima Justus	U4	909,244	10,910,928	U4	909,244	10,910,928	0
P/220	Namayanja Batemyeto Gertrude	U3	979,805	11,757,660	U3	979,805	11,757,660	0
P/106	Nassanga Mariam	U3	990,589	11,887,068	U3	990,589	11,887,068	0
P/201	Aisu Aloysius	U3	1,131,209	13,574,508	U3	1,131,209	13,574,508	0
P/124	Musamali William	U3	990,589	11,887,068	U3	990,589	11,887,068	0
P/172	Otulu Daniel Nickie	U2	1,282,315	15,387,780	U2	1,282,315	15,387,780	0
P/223	Kaima Godfrey	U1 SE	1,859,451	22,313,412	U1 SE	1,859,451	22,313,412	0
P/131	Kagole Kivumbi Expedito	U1S	3,768,835	45,226,020	U1S	3,768,835	45,226,020	0
<b>Total Annual Salary (Ushs) for Program : Finance and Administration</b>				<b>257,725,776</b>			<b>257,725,776</b>	<b>0</b>

***Vote Function 1258: Recruitment, Discipline, Research & Civic Education******Program : Education and Public Affairs******CostCentre: Judicial Service Commission******District : Kampala***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/096	Egesa James	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/110	Mwine Tom	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/048	Oboot Rosemary	U7	377,781	4,533,372	U7	377,781	4,533,372	0
P/174	Maria Theresa Nabulya	U4	700,306	8,403,672	U4	700,306	8,403,672	0
P/209	Mugisa Samuel Mukeeri	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/145	Ssalamu Ngobi Godfrey	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/081	Sekagya Ronald	U1SE	4,064,736	48,776,832	U1SE	4,064,736	48,776,832	0
<b>Total Annual Salary (Ushs) for Program : Education and Public Affairs</b>				<b>117,269,532</b>			<b>117,269,532</b>	<b>0</b>

***Program : Planning, Research and Inspection******CostCentre: JSC******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/213	Mukeera Denis	U5	860,810	10,329,720	U5	860,810	10,329,720	0

***CostCentre: Judicial Service Commission***



## Vote Function 1258: Recruitment, Discipline, Research & Civic Education

### Program : Planning, Research and Inspection

### CostCentre: Judicial Service Commission

### District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/029	Kalibwani Bob	U8	213,832	2,565,984	U8	213,832	2,565,984	0
P/125	Nakajjiri Racheal	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/127	Najjuma Mukiibi Joelina	U8	209,859	2,518,308	U8	209,859	2,518,308	0
P/224	Zziwa Francis	U8	202,166	2,425,992	U8	202,166	2,425,992	0
P/163	Nabukalu Shidah Sharifah	U6	416,617	4,999,404	U6	416,617	4,999,404	0
P/212	Namwanje Rehmur	U5	860,810	10,329,720	U5	860,810	10,329,720	0
P/211	Ahimbisibwe K Innocent	U5	860,810	10,329,720	U5	860,810	10,329,720	0
P/075	Kamaranzi Evelyn	U5	860,810	10,329,720	U5	860,810	10,329,720	0
P/207	Nalwoga Annet	U3	943,991	11,327,892	U3	943,991	11,327,892	0
P/194	Rukundo Owembabazi Allen	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/210	Ginamia Ngwatu Melody	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/143	Semyano Faridah	U2	2,104,960	25,259,520	U2	2,104,960	25,259,520	0
P/144	Kaali Samuel	U1 SE	4,064,736	48,776,832	U1 SE	4,064,736	48,776,832	0
P/080	Mwebembezi Julius	U1 SE	4,064,736	48,776,832	U1 SE	4,064,736	48,776,832	0
<b>Total Annual Salary (Ushs) for Program : Planning, Research and Inspe</b>				<b>241,006,992</b>			<b>241,006,992</b>	<b>0</b>

### Program : Internal Audit

### CostCentre: Judicial Service Commission

***Vote Function 1258: Recruitment, Discipline, Research & Civic Education******Program : Internal Audit******Cost Centre: Judicial Service Commission******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P/219	Waiswa Moses	U4	940,366	11,284,392	U4	940,366	11,284,392	0
<b>Total Annual Salary (Ushs) for Program : Internal Audit</b>				<b>11,284,392</b>			<b>11,284,392</b>	<b>0</b>
<b>Total Annual Salary (Ushs) for : Judicial Service Commission</b>				<b>627,286,692</b>			<b>627,286,692</b>	<b>0</b>

# Vote: 148 Judicial Service Commission

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Sector: Justice, Law and Order

#### Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

Recurrent Programmes:

#### Programme 01 Finance and Administration

##### Class of Output: Outputs Provided

Output: 12580

Item: 221011 Printing, Stationery, Photocopying and Binding

##### Input to be procured: Costs on stationery for recruitment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	UGX	Annual Total	4.0	16,000
Unit cost :	4,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	16,000
Procurement Method:	Quotations Procurement	Quarter 1	1.0	4,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	4,000
Procurement Process Start Date:	24-Sep-15	Quarter 2	1.0	0
Date contract signature/commitment:	05-Nov-15	<i>o/w Non-Wage Recurrent</i>	1.0	4,000
Date final input required:	15-Aug-16	Quarter 3	1.0	4,000
		<i>o/w Non-Wage Recurrent</i>	1.0	4,000
		Quarter 4	1.0	4,000
		<i>o/w Non-Wage Recurrent</i>	1.0	4,000

Output: 12580 Administrative and human resource support

Item: 221001 Advertising and Public Relations

##### Input to be procured: Costs on advertisements and public relations

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	UGX	Annual Total	4.0	28,000
Unit cost :	7,000.0	<i>o/w Non-Wage Recurrent</i>	4.0	28,000
Procurement Method:	Direct Procurement	Quarter 1	1.0	7,000
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	1.0	7,000
Procurement Process Start Date:		Quarter 2	1.0	0
Date contract signature/commitment:	28-Jul-16	<i>o/w Non-Wage Recurrent</i>	1.0	7,000
Date final input required:	04-Aug-16	Quarter 3	1.0	7,000
		<i>o/w Non-Wage Recurrent</i>	1.0	7,000
		Quarter 4	1.0	7,000
		<i>o/w Non-Wage Recurrent</i>	1.0	7,000

Item: 221008 Computer supplies and Information Technology (IT)

##### Input to be procured: Computer supplies & IT expenses

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	UGX	Annual Total	4.0	27,247
Unit cost :	6,811.8	<i>o/w Non-Wage Recurrent</i>	4.0	27,247
Procurement Method:	Quotations Procurement	Quarter 1	1.0	6,812
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	6,812
Procurement Process Start Date:	14-Jul-16	Quarter 2	1.0	0
Date contract signature/commitment:	25-Aug-16	<i>o/w Non-Wage Recurrent</i>	1.0	6,812
Date final input required:	15-Sep-16	Quarter 3	1.0	6,812
		<i>o/w Non-Wage Recurrent</i>	1.0	6,812
		Quarter 4	1.0	6,812
		<i>o/w Non-Wage Recurrent</i>	1.0	6,812

Item: 221011 Printing, Stationery, Photocopying and Binding

##### Input to be procured: Costs of assorted stationery for office use

# Vote: 148 Judicial Service Commission

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
---	--	---------------

### Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

Recurrent Programmes:

#### Programme 01 Finance and Administration

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>59,600</b>
Unit cost :	14,900.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>59,600</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	14,900
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>14,900</i>
<i>Procurement Process Start Date:</i>	<i>24-Sep-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>05-Nov-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>14,900</i>
<i>Date final input required:</i>	<i>19-Aug-16</i>	Quarter 3	1.0	14,900
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>14,900</i>
		Quarter 4	1.0	14,900
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>14,900</i>

Item: 224004 Cleaning and Sanitation

#### Input to be procured: Expenses for cleaning and sanitation services

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>4.0</b>	<b>22,000</b>
Unit cost :	5,500.0	<i>o/w Non-Wage Recurrent</i>	<i>4.0</i>	<i>22,000</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	5,500
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,500</i>
<i>Procurement Process Start Date:</i>	<i>16-Sep-15</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>28-Oct-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,500</i>
<i>Date final input required:</i>	<i>29-Jul-16</i>	Quarter 3	1.0	5,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,500</i>
		Quarter 4	1.0	5,500
		<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,500</i>

Item: 224005 Uniforms, Beddings and Protective Gear

#### Input to be procured: Costs for Office uniforms/ Corporate wear

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>1.0</b>	<b>5,000</b>
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,000</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	0.0	0
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w Non-Wage Recurrent</i>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>08-Nov-16</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>15-Nov-16</i>	<i>o/w Non-Wage Recurrent</i>	<i>1.0</i>	<i>5,000</i>
<i>Date final input required:</i>	<i>05-Dec-16</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: 228002 Maintenance - Vehicles

#### Input to be procured: Vehicle maintenance expenses

# Vote: 148 Judicial Service Commission

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

Recurrent Programmes:

#### Programme 01 Finance and Administration

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	UGX	4.0	4.0	55,000
Unit cost :	13,750.0	<i>o/w Non-Wage Recurrent</i>	4.0	55,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.0	13,750
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	13,750
Procurement Process Start Date:	24-Sep-15	Quarter 2	1.0	0
Date contract signature/commitment:	05-Nov-15	<i>o/w Non-Wage Recurrent</i>	1.0	13,750
Date final input required:	15-Aug-16	Quarter 3	1.0	13,750
		<i>o/w Non-Wage Recurrent</i>	1.0	13,750
		Quarter 4	1.0	13,750
		<i>o/w Non-Wage Recurrent</i>	1.0	13,750

Item: 228003 Maintenance – Machinery, Equipment & Furniture

#### Input to be procured: Machinery & furniture maintenance expenses

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	UGX	4.0	4.0	6,880
Unit cost :	1,720.0	<i>o/w Non-Wage Recurrent</i>	4.0	6,880
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.0	1,720
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	1,720
Procurement Process Start Date:	13-Jul-16	Quarter 2	1.0	0
Date contract signature/commitment:	24-Aug-16	<i>o/w Non-Wage Recurrent</i>	1.0	1,720
Date final input required:	16-Sep-16	Quarter 3	1.0	1,720
		<i>o/w Non-Wage Recurrent</i>	1.0	1,720
		Quarter 4	1.0	1,720
		<i>o/w Non-Wage Recurrent</i>	1.0	1,720

#### Programme 02 Education and Public Affairs

##### Class of Output: Outputs Provided

Output: 12580 Public awareness and participation in justice administration

Item: 221011 Printing, Stationery, Photocopying and Binding

#### Input to be procured: Expenses for production of brochures

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	UGX	1.0	1.0	24,000
Unit cost :	24,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	24,000
Procurement Method:	<i>Quotations Procurement</i>	Quarter 1	1.0	24,000
Total Procurement Time (Weeks):	30	<i>o/w Non-Wage Recurrent</i>	1.0	24,000
Procurement Process Start Date:	24-Sep-15	Quarter 2	0.0	0
Date contract signature/commitment:	05-Nov-15	<i>o/w Non-Wage Recurrent</i>	0.0	0
Date final input required:	26-Aug-16	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

#### Programme 03 Planning, Research and Inspection

#### Programme 04 Internal Audit

# Vote: 148 Judicial Service Commission

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousands
---	--	----------------

**Vote Function: 1258 Recruitment, Discipline, Research & Civic Education**

Recurrent Programmes:

**Programme 04 Internal Audit**

Development Projects:

**Project 0390 Judicial Service Commission**

**Class of Output: Capital Purchases**

*Output: 12587 Purchase of Motor Vehicles and Other Transport Equipment*

Item: 312201 Transport Equipment

**Input to be procured: Costs for purchase of Motor Vehicle**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>1.0</b>	<b>160,000</b>
Unit cost :	160,000.0	<i>o/w GoU Development</i>	<i>1.0</i>	<i>160,000</i>
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	0.0	0
<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>25-Aug-16</i>	Quarter 2	1.0	0
<i>Date contract signature/commitment:</i>	<i>17-Nov-16</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>160,000</i>
<i>Date final input required:</i>	<i>29-Dec-16</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>

*Output: 12587 Purchase of Office and ICT Equipment, including Software*

Item: 312202 Machinery and Equipment

**Input to be procured: Costs for purchase of ICT related equipment**

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>1.0</b>	<b>46,694</b>
Unit cost :	46,693.6	<i>o/w GoU Development</i>	<i>0.0</i>	<i>46,694</i>
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1.0	46,694
<i>Total Procurement Time (Weeks):</i>	<i>30</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>46,694</i>
<i>Procurement Process Start Date:</i>	<i>25-Jul-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>05-Sep-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>23-Sep-16</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>

*Output: 12587 Purchase of Specialised Machinery & Equipment*

Item: 312202 Machinery and Equipment

**Input to be procured: Costs for purchase of fire extinguishers**

# Vote: 148 Judicial Service Commission

## Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
---	--	---------------

### Vote Function: 1258 Recruitment, Discipline, Research & Civic Education

Development Projects:

#### Project 0390 Judicial Service Commission

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>1.0</b>	<b>1,500</b>
Unit cost :	1,500.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>1,500</i>
<i>Procurement Method:</i>	<i>Micro Procurement</i>	Quarter 1	1.0	1,500
<i>Total Procurement Time (Weeks):</i>	<i>5</i>	<i>o/w GoU Development</i>	<i>1.0</i>	<i>1,500</i>
<i>Procurement Process Start Date:</i>	<i>12-Aug-16</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>19-Aug-16</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>30-Sep-16</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>

Output: 12587 Purchase of Office and Residential Furniture and Fittings

Item: 312203 Furniture & Fixtures

#### Input to be procured: Costs for purchase of office furniture & fitting

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	UGX	Annual Total	<b>1.0</b>	<b>30,603</b>
Unit cost :	30,603.0	<i>o/w GoU Development</i>	<i>0.0</i>	<i>30,603</i>
<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>	<i>0.0</i>	<i>0</i>
<i>Procurement Process Start Date:</i>	<i>25-Jan-17</i>	Quarter 2	0.0	0
<i>Date contract signature/commitment:</i>	<i>08-Mar-17</i>	<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>
<i>Date final input required:</i>	<i>24-Mar-17</i>	Quarter 3	1.0	30,603
		<i>o/w GoU Development</i>	<i>1.0</i>	<i>30,603</i>
		Quarter 4	0.0	0
		<i>o/w GoU Development</i>	<i>0.0</i>	<i>0</i>

***Vote Function 1258: Recruitment, Discipline, Research & Civic Education******Program : Finance and Administration******CostCentre: Judicial Service Commission******District : KAMPALA***

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P/121	875945	Arombo Dabiano	1/5/1951	SAA	U5	509,549	339,096	4,069,152	0
P/017	881624	Ayenyio Angiletta	5/23/1953	Senior Assitant Records O	U4	663,881	482,379	5,788,548	0
PB.6	893787	Bulega Samuel	8/24/1944	Permanent Secretary	U1	1,627,884	2,374,366	28,492,392	0
P/009	885302	Kanaabi Margaret	6/1/1950	Principal Assisitant Secret	U2	1,065,345	825,883	9,910,596	0
P/165	18362	Kisubi Christine	3/26/1955	SPS	U3	902,612	403,527	4,842,324	0
P/019	940971	Kiwanuka James	9/28/1953	Senior Assitant Records O	U4	619,740	489,792	5,877,504	0
P/044	878853	Luwedde Margaret	5/10/1952	OT	U7	246,090	234,762	2,817,144	0
P/187	881483	Mugerwa Ssali James Basil	1/21/1952	SOS	U5	509,549	340,530	4,086,360	0
P/010	886818	Mwaka Christine	7/24/1945	Under Secretary	U1	1,313,814	1,653,705	19,844,460	0
P/048	16883	Oboot Rosemary	9/1/1955	OT	U7	377,781	205,555	2,466,660	0
P/111	883737	Odong Micheal	8/4/1949	US	U1SE	1,407,268	1,477,631	17,731,572	0
P/119	882170	ZZIWA Badru	1/1/1952	AA	U7	267,686	245,484	2,945,808	0

***CostCentre: Judicial Service CommissionNABE******District : KAMPALA***

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P/198	35595	Baluma Eriya	6/26/1957	Accounts Assistant	U7	377,781	184,356	2,212,272	16,592,123
P/025	16744	Banaziza Wilson	5/3/1958	Driver	U8	237,069	62,000	744,000	8,534,496

**715**



*Vote Function 1258: Recruitment, Discipline, Research & Civic Education**Program : Finance and Administration**Cost Centre: Judicial Service Commission NABE**District : KAMPALA*

File Number	Computer Number	Applicant Names	Date Of Birth	Last Appointment Title	Last Salary Scale	Last Basic Monthly Salary (UGX)	Monthly Pension (UGX)	Annual Pension (UGX)	Gratuity (UGX)
P/131	16772	Kagole Kivumbi Expedito	9/26/1961	Permanent Secretary	U1S	45,226,024	0	0	18,090,408
P/O8	894578	Nabeta Stephen Solomon	7/10/1942	Permanent Secretary	U1s	1,566,412	2,175,372	26,104,464	0
P/193	16429	Ojiambo Morris	1/1/1957	Driver	U8	237,069	51,840	622,080	4,665,562
<b>Total Pension / Gratuity (Ushs)</b>						<b>57,155,554</b>	<b>11,546,278</b>	<b>138,555,336</b>	<b>47,882,589</b>

**Confirmation by Accounting Officer**

Names: \_\_\_\_\_

Title: \_\_\_\_\_

Signature: \_\_\_\_\_

Date &amp; Stamp: \_\_\_\_\_