

Vote: 007 Ministry of Justice and Constitutional Affairs

Structure of Submission

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VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.996	1.563	1.294	39.1%	32.4%	82.8%
Recurrent Non Wage	20.192	8.073	5.558	40.0%	27.5%	68.8%
Development GoU	23.755	8.919	8.159	37.5%	34.3%	91.5%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	47.943	18.554	15.011	38.7%	31.3%	80.9%
Total GoU+Donor (MTEF)	47.943	18.554	15.011	38.7%	31.3%	80.9%
<i>(ii) Arrears and Taxes</i> Arrears	1.074	0.786	0.786	73.2%	73.2%	100.0%
Taxes**	2.500	0.000	0.000	0.0%	0.0%	N/A
Total Budget	51.516	19.340	15.797	37.5%	30.7%	81.7%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1201 Legislation and Legal services	2.33	1.08	0.96	46.3%	41.0%	88.6%
VF: 1202 Registration Births, Deaths, Marriages & Business	0.00	0.00	0.00	N/A	N/A	N/A
VF: 1203 Administration of Estates/Property of the Deceased	0.60	0.14	0.11	23.9%	18.4%	76.8%
VF: 1204 Regulation of the Legal Profession	0.29	0.09	0.07	29.9%	24.4%	81.6%
VF: 1205 Support to the Justice Law and Order Sector	23.74	8.92	8.16	37.6%	34.4%	91.5%
VF: 1206 Court Awards (Statutory)	4.35	2.30	1.40	53.0%	32.2%	60.7%
VF: 1249 Policy, Planning and Support Services	16.63	6.02	4.31	36.2%	25.9%	71.7%
Total For Vote	47.94	18.55	15.01	38.7%	31.3%	80.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Capital Budget

The Ministry of Justice and Constitutional Affairs is grateful to Ministry of Finance Planning and Economic Development for the two new capital development budget projects created under the Ministry Vote 007 at the commencement of FY 2012/13, namely:-

- Project 1228: Support to Ministry of Justice and Constitutional Affairs and
- Project 1242: Construction of JLOS House.

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To kick start these capital development projects, the Ministry reallocated UGX.10m and UGX.1m from its non wage recurrent budget to activate Project 1228 and project 1242 respectively. However, since the creation, no funds have been provided for these projects in the MTEF. An initial UGX700m would enable the Ministry buy office equipment, vehicles and furniture. On the other hand the Ministry is keen to know the supplementary funding which the Ministry of Finance Planning and Economic Development is committed towards the construction of the JLOS house.

The Ministry is increasingly finding it unfeasible to effectively perform these core functions due to the shrinking budget. Whereas the overall budget under the Ministry appears to be growing, the funds available for its core functions have continued to shrink. A quick overview of the budget ceilings for three financial years since FY 2011/12 shows impressive budget performance. However, in FY2012/13, 79% of the total budget was for payment of court awards and compensations; and development funds for the JLOS SWAp fund which is channeled through the Ministry to 16 sector institutions. The trend was similar in the current FY 2012/13 where 64% (UGX.34bn) is for the same expenditure items.

In the same period, i.e. FY 2011/12 and FY 2012/13, the non-wage recurrent budget for MoJCA was reduced by Shs.1.6Bn and 183m respectively by Parliament. This left the Ministry with a ceiling for non-wage which was too inadequate to enable the Ministry optimally undertake its core functions and mandate. This budget is too insufficient to cater for the operations of the Ministry in light of price hikes, inflation, unfavorable exchange rates, expanded national coverage, new investments in infrastructure and equipment. This poor performance is to remain for as long the Ministry's ceiling is kept below the fixed costs.

The non wage recurrent budget is also not entirely for the core functions since much of it is used for payment of utilities. An analysis of the non wage reveals that only 739m was available for the core operations of the Ministry for the current FY 2012/13. In the first Budget Call Circular for FY 2013/14, only UGX.2m will be available for the core functions. A breakdown, of the budget by vote functions for the current FY 2012/13 also reveals a worrying trend.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Programs and Projects	
<i>VF: 1206 Court Awards (Statutory)</i>	
1.39Bn Shs	Programme/Project: 18 Statutory Court Awards
Reason:	
<i>VF: 1205 Support to the Justice Law and Order Sector</i>	
0.84Bn Shs	Programme/Project: 0890 Support to Justice Law and Order Sector
Reason:	
<i>VF: 1249 Policy, Planning and Support Services</i>	
0.65Bn Shs	Programme/Project: 01 Headquarters
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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HALF-YEAR: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1201 Legislation and Legal services			
Output: 120101	Bills, Acts, Statutory Instruments, Ordinances, By Laws		
<i>Description of Performance:</i>	19 Bills to be drafted and published; 22 Acts to be Published; 61 Statutory Instruments; 6 Ordinances; 3 Bye Laws to be published; and 16 Legal notices	6 Bills and 12 Acts Drafted and published. 20 statutory instruments , 6 Legal Notices and 6 Legal Notices.	All the planned activities to be achieved by the end of the FY
<i>Performance Indicators:</i>			
No. of bills drafted and Published	19	6	
<i>Output Cost:</i>	UShs Bn: 0.659	UShs Bn: 0.124	% Budget Spent: 18.8%
Output: 120103	Civil Suits defended in Court		
<i>Description of Performance:</i>	Effective representation of Government in Court; Effective supervision of State Attorneys to defend Government in Courts; Effective negotiation of out of court settlement	Handled 30 Civil suits Against the Attorney General out of which 5 cases worth 5.552bn were lost and 11 cases were won, Government saved Shs.4.934bn. Also handled 18 Constitutional Petitions; 6 Misc Applications and causes and 1 Civil Appeal	No variation
<i>Performance Indicators:</i>			
% of ex parte judgements against AG	20	5	
<i>Output Cost:</i>	UShs Bn: 0.883	UShs Bn: 0.453	% Budget Spent: 51.3%
Vote Function Cost	UShs Bn: 2.334	UShs Bn: 0.958	% Budget Spent: 41.0%
Vote Function: 1202 Registration Births, Deaths, Marriages & Business			
Vote Function Cost	UShs Bn: 0.000	UShs Bn: 0.000	% Budget Spent: N/A
Vote Function: 1203 Administration of Estates/Property of the Deceased			
Output: 120301	Estates Registration and Inspection		
<i>Description of Performance:</i>	4000 new files for clients to be opened; 150 estates to be inspected.	1760 new files opened for clients ; 17 estates inspected.	No variation
<i>Output Cost:</i>	UShs Bn: 0.150	UShs Bn: 0.027	% Budget Spent: 18.0%
Output: 120302	Letters of Administration and Land Transfers		
<i>Description of Performance:</i>	Apply to Court to grant 50 letters of administration; 200 Estates to be wound up.	8 applications for letters of administration made; 42 estates filed for winding up.	Delays in release of funds
<i>Performance Indicators:</i>			
No. of certificates of No Objection issued	2200	1153	
Average time taken to issue a certificate of no objection	28	7	
<i>Output Cost:</i>	UShs Bn: 0.150	UShs Bn: 0.028	% Budget Spent: 19.0%
Output: 120303	Estates administration		

Vote: 007 Ministry of Justice and Constitutional Affairs**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	400 land transfers; and 2200 certificates of no objection to be issued.	243 land transfers were issued; 1153 certificates of no objection were issued.	Depends on applications
<i>Performance Indicators:</i>			
No. of estates wound up	200	42	
<i>Output Cost:</i>	US\$ Bn: 0.150	US\$ Bn: 0.028	% Budget Spent: 18.4%
Output: 120304	Family arbitrations and mediations		
<i>Description of Performance:</i>	1000 family arbitrations and mediations to be conducted.	720 family mediations handled	Depends on the clients
<i>Performance Indicators:</i>			
No of family arbitrations and mediations	1000	720	
<i>Output Cost:</i>	US\$ Bn: 0.150	US\$ Bn: 0.027	% Budget Spent: 18.1%
Vote Function Cost	US\$ Bn: 0.600	US\$ Bn: 0.110	% Budget Spent: 18.4%
Vote Function: 1204 Regulation of the Legal Profession			
Output: 120401	Conclusion of disciplinary cases		
<i>Description of Performance:</i>	-Hold Dsciplinary Committee meetings and conclude at least 150 cases in 60 sittings. -Carrying out research and consultations	Concluded 45 cases in 20 sittings	No variation
<i>Performance Indicators:</i>			
Number of disciplinary cases disposed off	150	45	
<i>Output Cost:</i>	US\$ Bn: 0.144	US\$ Bn: 0.036	% Budget Spent: 25.2%
Vote Function Cost	US\$ Bn: 0.287	US\$ Bn: 0.070	% Budget Spent: 24.4%
Vote Function: 1205 Support to the Justice Law and Order Sector			
Output: 120501	Ministry of Justice and Constitutional Affairs-JLOS		
<i>Description of Performance:</i>	Develop Legislative Quality Assurance Standards for MoJCA service; Set a Legal Audit and Inspectorate Department; Government Liability Mitigation Policy; Claimant Award and Compensation Policy.	Construction of Moroto Mini-JLOS ongoing; 6 Bills had been drafted; responded to 1369 out of 1445 contracts and MoUs; development of Compensation policy ongoing; 45 cases against errant lawyers in 20 sittings	No variation
<i>Performance Indicators:</i>			
Proportion of districts with the basic JLOS frontline services (Functional)	19	6	
<i>Output Cost:</i>	US\$ Bn: 1.826	US\$ Bn: 0.766	% Budget Spent: 41.9%
Output: 120552	Ministry Of Internal Affairs-JLOS		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Improved border control. Alternative sentencing promoted. Enhanced forensic analysis, Resettlement of returnees, Capacity to regulate NGOs and reduced proliferation of SALW	270 forensic cases examined and disposed off and 90 cases (468 exhibits) finalized. Developed a final National Action Plan on small arms and light weapons as well as the Draft bill on firearms; Cabinet memo on the NGO Bill; Stakeholder consultations on National DNA Criminal Databank; Registered 288 New NGOs; renewed 291 NGO permits;	N/A
<i>Output Cost:</i>	US\$ Bn: 1.680	US\$ Bn: 0.638	% Budget Spent: 38.0%
Output: 120554	Law Development Center-JLOS		
<i>Description of Performance:</i>	Increased enrollment and quality of continuous legal education. Publication of Law reports.	LDC trained 405 Bar Course students, 350 Diploma in Law Students, 1200 Administrative Officers Law Course and procured more books for the library; Published 3000 copies of Law reports	N/A
<i>Output Cost:</i>	US\$ Bn: 0.765	US\$ Bn: 0.354	% Budget Spent: 46.3%
Output: 120555	Judiciary - JLOS		
<i>Description of Performance:</i>	119,126 cases to be disposed; Construction of Aibanda CM & Lugazi/Mayuge GI; Transcription and court recording equipment in 13 courts; 130 inspections conducted; 900 complaints to be handled; Assorted furniture for 4 courts	Criminal Appeals and 1 Civil Appeal were disposed of in the Supreme Court. 93 Civil Appeals and 42 Criminal Appeals were disposed of in the Court of Appeal; 5,391 civil suits and appeals in the High Court disposed off; 595 (46%) out of target of 109,261 suits in Magistrates Courts disposed of.	N/A
<i>Performance Indicators:</i>			
% of completed cases	155,000	26.2	
<i>Output Cost:</i>	US\$ Bn: 2.391	US\$ Bn: 0.882	% Budget Spent: 36.9%
Output: 120556	Uganda Police Force-JLOS		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Increased capacity to detect, prevent and respond to crime, rationalised physical presence, increased; quick wins Case Backlog; community policing	Conducted Investigation of SGBV cases in 16 Police regions in which 1900 sex crime cases were investigated; Supported postmortem examinations and thus 140 postmortem examinations; The procurement process for opening up of 5 PSU offices in Lira and Soroti is on going. The procurement process for computers and accessories and 5 motor cycles is on going. Initiated procurement for Database establishment for profiling detainees	No variation
<i>Performance Indicators:</i>			
Police Population ratio	1:600	1:600	
<i>Output Cost:</i>	UShs Bn: 1.743	UShs Bn: 0.682	% Budget Spent: 39.1%
Output: 120557	Uganda Prisons Service-JLOS		
<i>Description of Performance:</i>	Reduction in congestion & distance walked to attend court; improved welfare; increased production & productivity; effective offender integration & rehabilitation programs	Reconstruction of Nebbi Prison; Supported the session system, where prisoners are produced in court. Procured and installed CCTV Cameras for Maximum and high security prisons; Established and Furnished correctional education classrooms in Gulu, Moroto, Jinja (M), and Masindi prisons., Recruitment process for 700 staff is underway, Trained 25 staff in investigative skills Visiting justices appointed; constructed water borne toilet in 20 prison units	No variation
<i>Performance Indicators:</i>			
Proportion of remands in Prison		54	
Average length of stay on remand for capital offenders (months)	14	14	
<i>Output Cost:</i>	UShs Bn: 1.781	UShs Bn: 0.697	% Budget Spent: 39.1%
Output: 120558	Judicial Service Commission-JLOS		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	36 Radio talk shows in regional centers around the country will be held, Judicial officers recruited. Strong public complaints system, 8 staff will be trained in short term courses.	Carried out investigation of cases in soroti; Held sensitization workshops in Masaka, Mbarara and Kabarole on the public complaints system. Held 48 Talk shows in Lira, Kabale Masaka, Jinja and Tororo about civic education on administration of Justice. Contract to print 10,000 copies of the citizen hand book awarded.	No variation
<i>Output Cost:</i>	US\$ Bn: 0.680	US\$ Bn: 0.274	% Budget Spent: 40.3%
Output: 120559	Directorate Of Public Prosecutions		
<i>Description of Performance:</i>	Prosecution programme plans to have 142,250 cases prosecuted; 4 nationwide & 100 adhoc inspections carried out; Rationalized physical presence; train 100 prosecutor and hold 1 professional retreat	Reviewed The DPP training policy; Opened and resourced 8 new DPP stations; Procured and installed solar equipment in 5 stations; supported witnesses in prosecution of cases at all levels in courts. Conducted court needs assessment for corruption and white collar crime prosecution; conducted prosecution led investigations and prosecutions of serious crimes as well as protection of witnesses.	No variation
<i>Performance Indicators:</i>			
No. of cases prosecuted (Directorate of Public Prosecutions)	220000	150000	
<i>Output Cost:</i>	US\$ Bn: 1.908	US\$ Bn: 0.721	% Budget Spent: 37.8%
Output: 120560	Other JLOS Funded Services		
<i>Description of Performance:</i>	Computerization of Business registration of BDR; Support to juvenile justice and probation services, Tax Appeals Tribunal, Local Council Courts, CADER and Uganda Law Society.	Construction and Purchased beddings for Arua Remand home on, Trained Remand home staff;	No variation
<i>Output Cost:</i>	US\$ Bn: 2.237	US\$ Bn: 0.881	% Budget Spent: 39.4%
Vote Function Cost	US\$ Bn: 23.744	US\$ Bn: 8.159	% Budget Spent: 34.4%
Vote Function: 1206 Court Awards (Statutory)			
Output: 120601	Court Awards & Compesations Paid		

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Effect payment of court award claimants	Paid court awards claimants a total of 2,304,274,000/=	No variation
<i>Performance Indicators:</i>			
Proportion of verified and approved compensation claims arrears paid	0.1	0.04	
Proportion of current court awards cleared	2	0.7	
Proportion of court awards arrears paid	1	0.12	
<i>Output Cost:</i>	US\$ Bn: 4.347	US\$ Bn: 1.399	% Budget Spent: 32.2%
Vote Function Cost	US\$ Bn: 4.347	US\$ Bn: 1.399	% Budget Spent: 32.2%
Vote Function: 1249 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 16.631	US\$ Bn: 4.314	% Budget Spent: 25.9%
Cost of Vote Services:	US\$ Bn: 47.943	US\$ Bn: 15.011	% Budget Spent: 31.3%

* Excluding Taxes and Arrears

- Delays in releasing the limited funds.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 1203 Administration of Estates/Property of the Deceased		
-Continuously engage the Ministry of Public Service to finalize the restructuring process; Expedite the conclusion of the ongoing amendments to various Acts of Administrator General/Public Trustee	Being undertaken by Ministry of Public Service	No variation
Vote Function: 1205 Support to the Justice Law and Order Sector		
Roll out of quick wins case backlog clearance programme and recruiting Judges.	Pilot of Small Claims Procedure in 6 Courts and roll out of Land Courts in 15 Chief Magistrates Courts; Criminal Prosecutions program ensured that investigations of criminal cases were guided within an average of 115 days as well as setting other timelines; introduction of prosecution-led investigations	No variation

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Planned Actions:	Actual Actions:	Reasons for Variation
Physical de-concentration of services, promotion of innovative approaches in administration of justice and maintenance of law and order, provision of tools of trade, civic education and building the capacity of local council courts.	Procurement ongoing for construction of Mbarara and Nakasongola low cost staff houses; water borne toilets in 20 selected prisons, Gulu, Kiburara and Oyam, Lamwo prisons as well as Namalu rehabilitation centre; Completed construction of Ruimi, Bushenyi, Kapchorwa prison; Construction of 32 low cost staff housing units at Luzira is at finishing stage; MoJCA Finalized Construction of the Mini- JLOS house in Moroto and the procurement of contractor for Mbale regional office and Moroto staff quarters.	No variation
Vote Function: 12 06 Court Awards (Statutory)		
Continous sensitisation, revision of radio/Tv publicity materials, establish 10 more projects and roll out counselling to 20 more districts	None	None
Sensitisation of Government officials on breach of contracts and violation of Human Rights	Held a sensitisation workshop for Accounting Officers, Heads of PDU's and Chairpersons of Contracts Committees.	No variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 01 Legislation and Legal services		
- Pay allowances and provide transport to staff to attend courts and other Tribunals. - Purchase – motor vehicles and motor cycles to enhance mobility	-State Attorneys facilitated - purchased 3 new vehicles.	No variation
Completion of the construction of Mbale Regional Office and Moroto Staff quarters; open up the 5th Regional Office; Completion of the Mini JLOS House in Moroto.	-Construction of the Mini JLOS House in Moroto was commenced - Procurement process for the construction of Moroto Staff Quarters is ongoing -Procurement process for the construction of Mbale Regional Office was ongoing	No variation
-Finalize restructuring -Train more State Attorneys and other staff -Recruit 15 State Attorneys	-17 State Attorneys were trained in various fields -15 new State Attorneys were recruited and inducted; and also recruited 2 Library Assistants and 3 Drivers	No variation
Vote Function: 12 03 Administration of Estates/Property of the Deceased		
-Computerization of the Records of phase 1 of the Administrator General. Accounts and Land sections to be computerised.	Data entry ongoing for the lands and accounts sections	No variation
-Effect payments to service and product suppliers on a timely basis -Effect payments to judgment creditors and compensation claimants on a first in first out basis.	Suppliers paid as per available funds	No variation
Vote Function: 12 04 Regulation of the Legal Profession		

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Planned Actions:	Actual Actions:	Reasons for Variation
Case backlog clearance and also clear the current cases by holding more sittings.	45 disciplinary cases concluded in 20 sittings. Clearance was low due to insufficient funds to facilitate more sittings; changes in membership; lengthy procedures and increased appeals.	No variation
Vote Function: 12 49 Policy, Planning and Support Services		
-Purchase of stationery for communication and reports production -Purchase of office tools & furniture for productivity -Pay per diems and purchase of air tickets	Activity is ongoing	N/A
Recruit 15 State Attorneys	Activity is ongoing	N/A
Conclude the construction of Mbale Regional Office and Moroto Staff quarters; open up the 5th Regional Office; Completion of the Mini JLOS House in Moroto.	Activity is ongoing	N/A
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 04 Regulation of the Legal Profession		
- Continue to engage the relevant agencies to finalize the Restructuring of Law council. - Fill New posts after the restructuring. - Finalize the draft Legal Aid National Policy.	-Restructuring on going -New posts not filled -Office space not secured -Bill for Regulation of legal Aid Services expedited -The National legal Aid Policy is on going	No variation
Vote Function: 12 05 Support to the Justice Law and Order Sector		
	On going	No variation

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1201 Legislation and Legal services	2.33	1.08	0.96	46.3%	41.0%	88.6%
<i>Class: Outputs Provided</i>	2.33	1.08	0.96	46.3%	41.0%	88.6%
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	0.66	0.16	0.12	24.3%	18.8%	77.2%
120102 Contracts, Legal Advice/opinion	0.79	0.42	0.38	53.3%	48.1%	90.2%
120103 Civil Suits defended in Court	0.88	0.50	0.45	56.4%	51.3%	91.0%
VF:1203 Administration of Estates/Property of the Deceased	0.60	0.14	0.11	23.9%	18.4%	76.8%
<i>Class: Outputs Provided</i>	0.60	0.14	0.11	23.9%	18.4%	76.8%
120301 Estates Registration and Inspection	0.15	0.04	0.03	23.8%	18.0%	75.6%
120302 Letters of Administration and Land Transfers	0.15	0.04	0.03	24.1%	19.0%	78.8%
120303 Estates administration	0.15	0.04	0.03	23.8%	18.4%	77.2%
120304 Family arbitrations and mediations	0.15	0.04	0.03	23.9%	18.1%	75.5%
VF:1204 Regulation of the Legal Profession	0.29	0.09	0.07	29.9%	24.4%	81.6%
<i>Class: Outputs Provided</i>	0.29	0.09	0.07	29.9%	24.4%	81.6%
120401 Conclusion of disciplinary cases	0.14	0.04	0.04	30.4%	25.2%	82.7%
120402 Inspection and Supervision	0.14	0.04	0.03	29.3%	23.6%	80.5%

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VF:1205 Support to the Justice Law and Order Sector	23.74	8.92	8.16	37.6%	34.4%	91.5%
<i>Class: Outputs Provided</i>	4.49	1.96	1.73	43.8%	38.4%	87.9%
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.83	0.88	0.77	48.1%	41.9%	87.2%
120506 Program Management	2.66	1.09	0.96	40.8%	36.0%	88.4%
<i>Class: Outputs Funded</i>	14.16	5.55	5.53	39.2%	39.1%	99.6%
120552 Ministry Of Internal Affairs-JLOS	1.68	0.64	0.64	38.0%	38.0%	100.0%
120553 Uganda Law Reform Commission - JLOS	0.98	0.40	0.40	41.3%	41.3%	100.0%
120554 Law Development Center-JLOS	0.77	0.35	0.35	46.3%	46.3%	100.0%
120555 Judiciary - JLOS	2.39	0.88	0.88	36.9%	36.9%	100.0%
120556 Uganda Police Force-JLOS	1.74	0.68	0.68	39.1%	39.1%	100.0%
120557 Uganda Prisons Service-JLOS	1.78	0.70	0.70	39.1%	39.1%	100.0%
120558 Judicial Service Commission-JLOS	0.68	0.27	0.27	40.3%	40.3%	100.0%
120559 Directorate Of Public Prosecutions	1.91	0.72	0.72	37.8%	37.8%	100.0%
120560 Other JLOS Funded Services	2.24	0.90	0.88	40.3%	39.4%	97.8%
<i>Class: Capital Purchases</i>	5.09	1.40	0.90	27.5%	17.7%	64.3%
120572 Government Buildings and Administrative Infrastructure	5.09	1.40	0.90	27.5%	17.7%	64.3%
VF:1206 Court Awards (Statutory)	4.35	2.30	1.40	53.0%	32.2%	60.7%
<i>Class: Outputs Provided</i>	4.35	2.30	1.40	53.0%	32.2%	60.7%
120601 Court Awards & Compesations Paid	4.35	2.30	1.40	53.0%	32.2%	60.7%
VF:1249 Policy, Planning and Support Services	16.63	6.02	4.31	36.2%	25.9%	71.7%
<i>Class: Outputs Provided</i>	16.46	5.92	4.24	35.9%	25.8%	71.7%
124901 Policy, consultation, planning and monitoring services	0.12	0.08	0.06	61.6%	48.1%	78.1%
124902 Ministry Support Services (Finance and Administration)	0.11	0.05	0.04	50.2%	41.3%	82.3%
124903 Ministerial and Top Management Services	16.23	5.79	4.14	35.7%	25.5%	71.5%
<i>Class: Outputs Funded</i>	0.16	0.10	0.07	65.6%	45.7%	69.7%
124951 Contributions to International Organisations	0.00	0.00	0.00	0.0%	0.0%	N/A
124952 Other Grants	0.16	0.10	0.07	65.6%	45.7%	69.7%
124953 Contributions to Autonomous Institutions (CADER)	0.00	0.00	0.00	0.0%	0.0%	N/A
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.00	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	0.01	0.00	0.00	0.0%	0.0%	N/A
124972 Government Buildings and Administrative Infrastructure	0.00	0.00	0.00	0.0%	0.0%	N/A
124976 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	47.94	18.55	15.01	38.7%	31.3%	80.9%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	28.52	11.49	8.50	40.3%	29.8%	74.0%
211101 General Staff Salaries	4.00	1.56	1.29	39.1%	32.4%	82.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.08	0.08	39.9%	38.3%	95.9%
211103 Allowances	0.30	0.17	0.15	57.6%	50.6%	87.9%
213001 Medical Expenses(To Employees)	0.01	0.01	0.00	65.6%	42.3%	64.5%
221001 Advertising and Public Relations	0.15	0.07	0.06	46.7%	36.7%	78.5%
221002 Workshops and Seminars	0.46	0.18	0.18	39.6%	38.3%	96.5%
221003 Staff Training	0.57	0.34	0.32	59.9%	56.5%	94.3%
221004 Recruitment Expenses	0.05	0.01	0.01	19.9%	12.0%	60.3%
221006 Commissions and Related Charges	0.07	0.05	0.03	63.4%	40.8%	64.4%
221007 Books, Periodicals and Newspapers	0.05	0.02	0.02	44.5%	38.0%	85.2%
221008 Computer Supplies and IT Services	0.01	0.00	0.00	65.5%	39.4%	60.1%
221009 Welfare and Entertainment	0.03	0.02	0.02	71.7%	47.3%	65.9%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.19	0.16	58.9%	48.4%	82.1%
221012 Small Office Equipment	0.01	0.01	0.00	65.6%	32.2%	49.2%
221016 IFMS Recurrent Costs	0.01	0.00	0.00	65.6%	46.4%	70.8%
221017 Subscriptions	0.01	0.00	0.00	65.5%	46.4%	70.8%

Vote: 007 Ministry of Justice and Constitutional Affairs

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222001 Telecommunications	0.14	0.06	0.06	46.4%	46.4%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	65.5%	22.0%	33.5%
222003 Information and Communications Technology	0.03	0.02	0.01	65.6%	46.2%	70.4%
223003 Rent - Produced Assets to private entities	2.40	1.70	1.70	70.5%	70.5%	100.0%
223005 Electricity	0.02	0.00	0.00	0.0%	0.0%	N/A
223006 Water	0.02	0.00	0.00	0.0%	0.0%	N/A
224002 General Supply of Goods and Services	0.06	0.03	0.03	53.3%	41.4%	77.5%
225001 Consultancy Services- Short-term	0.34	0.13	0.11	38.2%	32.0%	83.7%
225002 Consultancy Services- Long-term	7.89	2.92	1.39	37.0%	17.6%	47.5%
227001 Travel Inland	0.17	0.12	0.11	71.4%	61.3%	85.9%
227002 Travel Abroad	0.31	0.20	0.18	63.7%	57.0%	89.5%
227004 Fuel, Lubricants and Oils	0.08	0.06	0.06	73.0%	73.0%	100.0%
228001 Maintenance - Civil	0.06	0.04	0.03	65.6%	60.6%	92.4%
228002 Maintenance - Vehicles	0.38	0.20	0.16	51.9%	42.5%	82.0%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.06	0.05	64.1%	47.2%	73.6%
282104 Compensation to 3rd Parties	10.27	3.23	2.31	31.4%	22.5%	71.5%
Output Class: Outputs Funded	14.32	5.66	5.61	39.5%	39.1%	99.1%
262201 Contributions to International Organisations (Capit	0.00	0.00	0.00	0.0%	0.0%	N/A
263106 Other Current grants(current)	0.16	0.10	0.07	65.6%	45.7%	69.7%
263204 Transfers to other gov't units(capital)	14.16	5.55	5.53	39.2%	39.1%	99.6%
264101 Contributions to Autonomous Inst.	0.00	0.00	0.00	0.0%	0.0%	N/A
264201 Contributions to Autonomous In	0.00	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	7.60	1.40	0.90	18.5%	11.9%	64.3%
231001 Non-Residential Buildings	5.09	1.40	0.90	27.5%	17.7%	64.3%
231005 Machinery and Equipment	0.01	0.00	0.00	0.0%	0.0%	N/A
312206 Gross Tax	2.50	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	1.07	0.79	0.79	73.2%	73.2%	100.0%
321605 Domestic arrears	1.07	0.79	0.79	73.2%	73.2%	100.0%
Grand Total:	51.52	19.34	15.80	37.5%	30.7%	81.7%
Total Excluding Taxes and Arrears:	47.94	18.55	15.01	38.7%	31.3%	80.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1201 Legislation and Legal services	2.33	1.08	0.96	46.3%	41.0%	88.6%
<i>Recurrent Programmes</i>						
02 Civil Litigation	0.12	0.05	0.03	39.3%	29.6%	75.4%
03 Line Ministries	0.21	0.05	0.04	23.5%	19.7%	83.7%
04 Institutions	0.19	0.05	0.03	24.1%	18.0%	74.5%
05 Local Gov't Institutions (Litigation)	0.37	0.36	0.34	97.4%	93.6%	96.1%
06 First Parliamentary Counsel	0.10	0.03	0.02	34.0%	24.3%	71.5%
07 Principal Legislation	0.15	0.04	0.03	26.0%	19.5%	75.0%
08 Subsidiary Legislation	0.17	0.04	0.03	23.1%	18.1%	78.4%
09 Local Government (First Parliamentary Counsel)	0.25	0.05	0.04	20.4%	16.7%	81.8%
10 Legal Advisory Services	0.12	0.05	0.05	44.3%	37.1%	83.6%
11 Central Government	0.16	0.04	0.03	23.6%	18.2%	77.0%
12 Local Government (Legal Advisory Services)	0.15	0.04	0.03	23.7%	18.4%	77.6%
13 Contracts and Negotiations	0.36	0.29	0.28	81.5%	77.0%	94.6%
VF:1202 Registration Births, Deaths, Marriages & Business	0.00	0.00	0.00	N/A	N/A	N/A
<i>Recurrent Programmes</i>						

Vote: 007 Ministry of Justice and Constitutional Affairs**HALF-YEAR: Highlights of Vote Performance**

14	Registrar General	0.00	0.00	0.00	N/A	N/A	N/A
VF:1203 Administration of Estates/Property of the Deceased		0.60	0.14	0.11	23.9%	18.4%	76.8%
<i>Recurrent Programmes</i>							
16	Administrator General	0.60	0.14	0.11	23.9%	18.4%	76.8%
VF:1204 Regulation of the Legal Profession		0.29	0.09	0.07	29.9%	24.4%	81.6%
<i>Recurrent Programmes</i>							
15	Law Council	0.29	0.09	0.07	29.9%	24.4%	81.6%
VF:1205 Support to the Justice Law and Order Sector		23.74	8.92	8.16	37.6%	34.4%	91.5%
<i>Development Projects</i>							
0890	Support to Justice Law and Order Sector	23.74	8.92	8.16	37.6%	34.4%	91.5%
1108	Judicial Service Enhancement - PRDP	0.00	0.00	0.00	N/A	N/A	N/A
VF:1206 Court Awards (Statutory)		4.35	2.30	1.40	53.0%	32.2%	60.7%
<i>Recurrent Programmes</i>							
18	Statutory Court Awards	4.35	2.30	1.40	53.0%	32.2%	60.7%
VF:1249 Policy, Planning and Support Services		16.63	6.02	4.31	36.2%	25.9%	71.7%
<i>Recurrent Programmes</i>							
01	Headquarters	16.28	5.82	4.15	35.7%	25.5%	71.3%
17	Policy Planning Unit	0.12	0.08	0.06	61.6%	48.1%	78.1%
19	Internal Audit Department	0.11	0.05	0.04	50.2%	41.3%	82.3%
20	Office of the Attorney General	0.11	0.07	0.06	66.7%	54.1%	81.1%
<i>Development Projects</i>							
1228	Support to Ministry of Justice and Constitutional Affairs	0.01	0.00	0.00	0.0%	0.0%	N/A
1242	Construction of the JLOS House	0.00	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		47.94	18.55	15.01	38.7%	31.3%	80.9%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 02 Civil Litigation

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

	Item	Spent
Annual Planned Outputs:		
-Research	211101 General Staff Salaries	8,356
-Working closely with the line institutions and agencies	221003 Staff Training	2,780
-Effective supervision of State Attorneys to defend Government in Court	221006 Commissions and Related Charges	8,349
-Facilitation of State Attorneys to attend court	221009 Welfare and Entertainment	462
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	1,392
Handled 30 Civil suits Against the Attorney General out of which 5 cases worth 5,552,356,583= were lost and 11 cases were won, Government saved Shs.4,934,000,000/= the department also handled 18 Constitutional Petitions ;6 MA and causes and 1 Civil Appeal	222001 Telecommunications	2,551
Reasons for Variation in performance	224002 General Supply of Goods and Services	533
No variation	227001 Travel Inland	903
	227002 Travel Abroad	5,745
	227004 Fuel, Lubricants and Oils	1,311
	228002 Maintenance - Vehicles	1,725
	Total	34,107
	Wage Recurrent	8,356
	Non Wage Recurrent	25,751
	NTR	0

Programme 03 Line Ministries

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

	Item	Spent
Annual Planned Outputs:		
-Research	211101 General Staff Salaries	24,694
-Working closely with the Line Ministries	221009 Welfare and Entertainment	443
-Consultations with Line Ministries	221011 Printing, Stationery, Photocopying and Binding	892
-Production of witnesses in court	222001 Telecommunications	1,113
Cumulative Outputs Achieved by the end of the Quarter:	224002 General Supply of Goods and Services	333
Handled 30 Civil suits Against the Attorney General out of which 5 cases worth 5,552,356,583= were lost and 11 cases were won, Government saved Shs.4,934,000,000/= the department also handled 18 Constitutional Petitions ;6 MA and causes and 1 Civil Appeal	227001 Travel Inland	8,262
Reasons for Variation in performance	227002 Travel Abroad	1,249
N/A	227004 Fuel, Lubricants and Oils	1,311
	228002 Maintenance - Vehicles	661
	228003 Maintenance Machinery, Equipment and Furniture	1,967
	Total	40,925
	Wage Recurrent	24,694
	Non Wage Recurrent	16,231
	NTR	0

Programme 04 Institutions

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 04 Institutions

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	22,698
-Research	221009 Welfare and Entertainment	500
-Working closely with the line institutions	222001 Telecommunications	742
-Consultations with Line Institutions	224002 General Supply of Goods and Services	333
-Production of witnesses in court	227001 Travel Inland	5,750
Cumulative Outputs Achieved by the end of the Quarter:	227002 Travel Abroad	1,361
Handled 30 Civil suits Against the Attorney General out of which 5 cases worth 5,552,356,583= were lost and 11 cases were won, Government saved Shs.4,934,000,000/= the department also handled 18 Constitutional Petitions ;6 MA and causes and 1 Civil Appeal	227004 Fuel, Lubricants and Oils	1,491
	228002 Maintenance - Vehicles	825
	228003 Maintenance Machinery, Equipment and Furniture	692
	Total	34,784
Reasons for Variation in performance	Wage Recurrent	22,698
N/A	Non Wage Recurrent	12,086
	NTR	0

Programme 05 Local Gov't Institutions (Litigation)

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	331,108
-Research	221009 Welfare and Entertainment	333
-Working closely with the Local Governments	222001 Telecommunications	927
-Consultations with Local Governments	224002 General Supply of Goods and Services	333
-Production of witnesses in court	227001 Travel Inland	5,753
Cumulative Outputs Achieved by the end of the Quarter:	227002 Travel Abroad	1,361
Handled 30 Civil suits Against the Attorney General out of which 5 cases worth 5,552,356,583= were lost and 11 cases were won, Government saved Shs.4,934,000,000/= the department also handled 18 Constitutional Petitions ;6 MA and causes and 1 Civil Appeal	227004 Fuel, Lubricants and Oils	1,491
	228002 Maintenance - Vehicles	235
	228003 Maintenance Machinery, Equipment and Furniture	1,704
	Total	343,662
Reasons for Variation in performance	Wage Recurrent	331,108
N/A	Non Wage Recurrent	12,554
	NTR	0

Programme 06 First Parliamentary Counsel

Outputs Provided

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	8,522
19 Bills to be drafted and published; 22 Acts to be Published; 61 Statutory Instruments; 6 Ordinances; 3 Bye Laws published; 16 Legal notices	221009 Welfare and Entertainment	483
	221011 Printing, Stationery, Photocopying and Binding	1,653
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	1,855
Drafted and published 6 Bills; 11 Acts; 20 Statutory Instruments and 3 Legal notices.	224002 General Supply of Goods and Services	333
	227001 Travel Inland	6,514
Reasons for Variation in performance	227002 Travel Abroad	647
The planned activities to be achieved by the end of the FY	227004 Fuel, Lubricants and Oils	1,311
	228002 Maintenance - Vehicles	825

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1201 Legislation and Legal services*Recurrent Programmes***Programme 06 First Parliamentary Counsel**

228003 Maintenance Machinery, Equipment and Furniture	1,547
Total	23,690
<i>Wage Recurrent</i>	8,522
<i>Non Wage Recurrent</i>	15,168
<i>NTR</i>	0

Programme 07 Principal Legislation*Outputs Provided***Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
19 Bills to be drafted and published; 22 Acts to be Published	211101 General Staff Salaries	16,348
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	500
Drafted and published 6 Bills; 11 Acts;	222001 Telecommunications	1,855
Reasons for Variation in performance	224002 General Supply of Goods and Services	246
The planned activities to be achieved by the end of the FY	227001 Travel Inland	4,103
	227002 Travel Abroad	2,024
	227004 Fuel, Lubricants and Oils	1,311
	228002 Maintenance - Vehicles	804
	228003 Maintenance Machinery, Equipment and Furniture	999
	Total	28,600
	<i>Wage Recurrent</i>	16,348
	<i>Non Wage Recurrent</i>	12,253
	<i>NTR</i>	0

Programme 08 Subsidiary Legislation*Outputs Provided***Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
61 Statutory Instruments	211101 General Staff Salaries	20,194
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	516
20 Statutory Instruments	221011 Printing, Stationery, Photocopying and Binding	1,050
Reasons for Variation in performance	222001 Telecommunications	1,392
The planned activities to be achieved by the end of the FY	224002 General Supply of Goods and Services	333
	227001 Travel Inland	1,088
	227002 Travel Abroad	2,498
	227004 Fuel, Lubricants and Oils	1,311
	228002 Maintenance - Vehicles	867
	228003 Maintenance Machinery, Equipment and Furniture	1,260
	Total	30,509
	<i>Wage Recurrent</i>	20,194
	<i>Non Wage Recurrent</i>	10,315
	<i>NTR</i>	0

Programme 09 Local Government (First Parliamentary Counsel)*Outputs Provided*

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services*Recurrent Programmes***Programme 09 Local Government (First Parliamentary Counsel)**

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	31,480
6 Ordinances; 16 Legal notices; 3 Bye Laws published	221009 Welfare and Entertainment	461
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	1,414
6 Legal notices	222001 Telecommunications	1,392
Reasons for Variation in performance	224002 General Supply of Goods and Services	333
The planned activities to be achieved by the end of the FY	227001 Travel Inland	2,101
	227002 Travel Abroad	1,249
	227004 Fuel, Lubricants and Oils	1,311
	228002 Maintenance - Vehicles	743
	228003 Maintenance Machinery, Equipment and Furniture	647
	Total	41,131
	<i>Wage Recurrent</i>	31,480
	<i>Non Wage Recurrent</i>	9,651
	<i>NTR</i>	0

Programme 10 Legal Advisory Services*Outputs Provided*

Output: 12 0102 Contracts, Legal Advice/opinion

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	7,499
-Received 570 requests for contracts and responded to 280(49%)	221006 Commissions and Related Charges	4,638
-70% of the meetings were attended	221009 Welfare and Entertainment	1,380
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	1,000
309 requests for legal opinion were received both from Local and Central government and responded to 148. Received 1445 requests for drafting contracts and responded to 1369.	222001 Telecommunications	1,855
Reasons for Variation in performance	227001 Travel Inland	2,319
All requests to be responded to.	227002 Travel Abroad	23,600
	227004 Fuel, Lubricants and Oils	1,638
	228002 Maintenance - Vehicles	1,135
	228003 Maintenance Machinery, Equipment and Furniture	896
	Total	45,959
	<i>Wage Recurrent</i>	7,499
	<i>Non Wage Recurrent</i>	38,461
	<i>NTR</i>	0

Programme 11 Central Government*Outputs Provided*

Output: 12 0102 Contracts, Legal Advice/opinion

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 11 Central Government

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	18,470
-Received 570 requests for contracts and responded to 280(49%)	221009 Welfare and Entertainment	443
-70% of the meetings were attended	221011 Printing, Stationery, Photocopying and Binding	1,000
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	1,020
309 requests for legal opinion were received both from Local and Central government and responded to 148. Received 1445 requests for drafting contracts and responded to 1369.	224002 General Supply of Goods and Services	294
Reasons for Variation in performance	227001 Travel Inland	4,054
All requests to be responded to.	227002 Travel Abroad	1,249
	227004 Fuel, Lubricants and Oils	1,311
	228002 Maintenance - Vehicles	242
	Total	28,409
	Wage Recurrent	18,470
	Non Wage Recurrent	9,939
	NTR	0

Programme 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinion

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	17,636
-Received 570 requests for contracts and responded to 280(49%)	221009 Welfare and Entertainment	131
-70% of the meetings were attended	221011 Printing, Stationery, Photocopying and Binding	800
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	1,113
309 requests for legal opinion were received both from Local and Central government and responded to 148. Received 1445 requests for drafting contracts and responded to 1369.	227001 Travel Inland	4,519
Reasons for Variation in performance	227004 Fuel, Lubricants and Oils	983
All requests to be responded to.	228002 Maintenance - Vehicles	550
	228003 Maintenance Machinery, Equipment and Furniture	1,112
	Total	27,391
	Wage Recurrent	17,636
	Non Wage Recurrent	9,755
	NTR	0

Programme 13 Contracts and Negotiations

Outputs Provided

Output: 12 0102 Contracts, Legal Advice/opinion

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	260,525
-Received 570 requests for contracts and responded to 280(49%)	221009 Welfare and Entertainment	1,357
-70% of the meetings were attended	221011 Printing, Stationery, Photocopying and Binding	1,324
Cumulative Outputs Achieved by the end of the Quarter:	222001 Telecommunications	1,670
309 requests for legal opinion were received both from Local and Central government and responded to 148. Received 1445 requests for drafting contracts and responded to 1369.	224002 General Supply of Goods and Services	378
Reasons for Variation in performance	227001 Travel Inland	4,173
All requests to be responded to.	227002 Travel Abroad	4,996
	227004 Fuel, Lubricants and Oils	1,311
	228002 Maintenance - Vehicles	1,651

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 13 Contracts and Negotiations

228003 Maintenance Machinery, Equipment and Furniture	1,156
Total	278,541
<i>Wage Recurrent</i>	260,525
<i>Non Wage Recurrent</i>	18,016
<i>NTR</i>	0

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

Recurrent Programmes

Programme 16 Administrator General

Outputs Provided

Output: 12 0301 Estates Registration and Inspection

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	17,680
4000 new files for clients to be opened; 150 estates to be inspected.	211103 Allowances	1,048
Cumulative Outputs Achieved by the end of the Quarter:	221001 Advertising and Public Relations	595
1760 new files fore clients were opened.	221003 Staff Training	463
Reasons for Variation in performance	221006 Commissions and Related Charges	1,032
Untimely disbursement of funds.	221011 Printing, Stationery, Photocopying and Binding	146
	222001 Telecommunications	1,159
	224002 General Supply of Goods and Services	461
	227001 Travel Inland	2,459
	227002 Travel Abroad	1,577
	227004 Fuel, Lubricants and Oils	409
	Total	27,029
	<i>Wage Recurrent</i>	17,680
	<i>Non Wage Recurrent</i>	9,349
	<i>NTR</i>	0

Output: 12 0302 Letters of Administration and Land Transfers

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	17,680
-Issue 50 letters of administration; 200 Estates wound up.	211103 Allowances	1,527
Cumulative Outputs Achieved by the end of the Quarter:	221001 Advertising and Public Relations	857
8 applications for letters of administration made,	221003 Staff Training	463
42 estates filed for winding up	221006 Commissions and Related Charges	1,550
Reasons for Variation in performance	221009 Welfare and Entertainment	250
Court vacation	221011 Printing, Stationery, Photocopying and Binding	163
	222001 Telecommunications	1,159
	224002 General Supply of Goods and Services	286
	227001 Travel Inland	2,021
	227002 Travel Abroad	2,081
	227004 Fuel, Lubricants and Oils	409
	Total	28,446
	<i>Wage Recurrent</i>	17,680
	<i>Non Wage Recurrent</i>	10,766
	<i>NTR</i>	0

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1203 Administration of Estates/Property of the Deceased*Recurrent Programmes***Programme 16 Administrator General****Output: 12 0303 Estates administration**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
300 land transfers; 2200 certificates of no objection.	211101 General Staff Salaries	17,680
	211103 Allowances	1,433
Cumulative Outputs Achieved by the end of the Quarter:		
1153 certificates of no objection were issued	221001 Advertising and Public Relations	845
	221003 Staff Training	726
243 land transfers were issued	221006 Commissions and Related Charges	1,740
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	163
No variation	222001 Telecommunications	1,159
	227001 Travel Inland	1,735
	227002 Travel Abroad	1,561
	227004 Fuel, Lubricants and Oils	409
	Total	27,582
	<i>Wage Recurrent</i>	<i>17,680</i>
	<i>Non Wage Recurrent</i>	<i>9,902</i>
	<i>NTR</i>	<i>0</i>

Output: 12 0304 Family arbitrations and mediations

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
-Conduct 1000 family arbitrations and mediations.	211101 General Staff Salaries	17,680
	211103 Allowances	1,178
Cumulative Outputs Achieved by the end of the Quarter:		
720 family arbitrations handled.	221001 Advertising and Public Relations	845
Reasons for Variation in performance	221006 Commissions and Related Charges	1,740
The activity depends on the clients	221009 Welfare and Entertainment	265
	221011 Printing, Stationery, Photocopying and Binding	124
	222001 Telecommunications	1,159
	224002 General Supply of Goods and Services	281
	227001 Travel Inland	1,740
	227002 Travel Abroad	1,561
	227004 Fuel, Lubricants and Oils	409
	228002 Maintenance - Vehicles	100
	Total	27,082
	<i>Wage Recurrent</i>	<i>17,680</i>
	<i>Non Wage Recurrent</i>	<i>9,402</i>
	<i>NTR</i>	<i>0</i>

Vote Function: 1204 Regulation of the Legal Profession*Recurrent Programmes***Programme 15 Law Council***Outputs Provided***Output: 12 0401 Conclusion of disciplinary cases**

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1204 Regulation of the Legal Profession*Recurrent Programmes***Programme 15 Law Council**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
-Hold disciplinary committee meetings and conclude at least 150 cases in 60 sittings.	211101 General Staff Salaries	14,297
-Carrying out research and consultations	211103 Allowances	3,430
	221001 Advertising and Public Relations	469
	221006 Commissions and Related Charges	5,589
Cumulative Outputs Achieved by the end of the Quarter:	221009 Welfare and Entertainment	408
Concluded 45 cases in 20 sittings	221011 Printing, Stationery, Photocopying and Binding	1,150
Reasons for Variation in performance	222001 Telecommunications	1,159
No variation	224002 General Supply of Goods and Services	461
	227001 Travel Inland	3,698
	227002 Travel Abroad	3,732
	227004 Fuel, Lubricants and Oils	1,311
	228002 Maintenance - Vehicles	491
	Total	36,195
	<i>Wage Recurrent</i>	<i>14,297</i>
	<i>Non Wage Recurrent</i>	<i>21,898</i>
	<i>NTR</i>	<i>0</i>

Output: 12 0402 Inspection and Supervision

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
-Inspection at least 700 chambers of advocates	211101 General Staff Salaries	14,297
-Inspect at least 7 Universities teaching Law	211103 Allowances	3,345
-Inspect at least 50 legal aid service providers.	221001 Advertising and Public Relations	469
-To make at least 50 Legal Aid supervisory visits	221006 Commissions and Related Charges	3,146
	221009 Welfare and Entertainment	536
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	1,159
Inspected 312 Law Firms and 2 Universities	222001 Telecommunications	1,159
Reasons for Variation in performance	224002 General Supply of Goods and Services	461
No variation	227001 Travel Inland	2,898
	227002 Travel Abroad	4,569
	227004 Fuel, Lubricants and Oils	1,311
	228002 Maintenance - Vehicles	491
	Total	33,840
	<i>Wage Recurrent</i>	<i>14,297</i>
	<i>Non Wage Recurrent</i>	<i>19,543</i>
	<i>NTR</i>	<i>0</i>

Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector***Capital Purchases***Output: 12 0572 Government Buildings and Administrative Infrastructure**

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector****Annual Planned Outputs:**

N/A

Cumulative Outputs Achieved by the end of the Quarter:

Procurement of the contractor to fence the land and develop the detailed architecture designs and BOQs is ongoing

Reasons for Variation in performance

N/A

Total	901,835
<i>GoU Development</i>	901,835
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Funded***Output: 12 0552 Ministry Of Internal Affairs-JLOS****Annual Planned Outputs:**

Printed 2000 copies of the National policy on firearms, ammunitions and incidental matters; Printed 270 copies of the CEWERU guidelines; Collected and destroyed 31,000 pieces of unserviceable rifles from UPDF stores at Magamaga - Jinja

Cumulative Outputs Achieved by the end of the Quarter:

Implemented the Trafficking in Person Act; i.e Conducted "Operation Hope" aimed at identifying, Intercepting and destroying syndicates and networks involved in human trafficking. Completed the construction Of Gulu and Mbarara; Trained ten (10) reporters and victims from Gulu DRT in Metal fabrication skills at Gulu municipal council.;Set up 10 offender rehabilitation projects to support 20 existing ones; procured 10 motor cycles for community service in districts; conducted monitoring in one region-Western, Registered 27 sbcorndments, 13 re-arrests fro those who had absconded from kiruhura and isingiro. Trained 35 Data entry officers from UPDF, UPS ISO

Reasons for Variation in performance

No variation

Total	638,400
<i>GoU Development</i>	638,400
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 0553 Uganda Law Reform Commission - JLOS

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Support to the Uganda Law Reform Commission	263204 Transfers to other gov't units(capital)	404,080
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Held a retreat with GAL about Drafting the Enabling Legislation for forensic investigation, The consultation paper for Reform of registration of Titles Act is under Review. Reform of the Employment Act; Conducted four workshops in advocacy for securities transfer(chattels) Bill & Geographical indications Bill; Publication of 500 copies each translated versions of the constitution; Advocacy and dissemination of the Newly enacted laws		
<i>Reasons for Variation in performance</i>		
No variation		
	Total	404,080
	<i>GoU Development</i>	404,080
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 12 0554 Law Development Center-JLOS

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Law reports for 2006 and 2009 ready for publishing; Trained 425 Bar course students; 350 Diploma in Law and 100 Administrative officers; finalized the procurement process for the contractor for the Auditorium project.	263204 Transfers to other gov't units(capital)	354,002
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Revision and printing of Magistrates Handbook, Trained two staff on Law reporting,45 staff trained in capacity and Team building, paid allowances to paralegal to facilitate reconciliation and sessions in city courts and as a result 184 cases were registered in courts of Lira , Kira KCC, Lugazi and Buganda road; facilitated Fit persons, Trained police and Judicial officers, Conducted counseling and community service for child offenders.		
<i>Reasons for Variation in performance</i>		
No variation		
	Total	354,002
	<i>GoU Development</i>	354,002
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 12 0555 Judiciary - JLOS

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Disposed off 64,788 cases; Printed 40 copies of Claims Procedure Rules; Procured and installed court recording equipment for Anti - Corruption	263204 Transfers to other gov't units(capital)	881,662

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector**

Court

Cumulative Outputs Achieved by the end of the Quarter:

A Retreat to Finalise the the draft for the Judiciary handbook is planned for Novemeber 2012. The procurement process for the printing of the Handbook has commenced. Office Furniture for 10 Magistrate courts was provided. Several criminal and civil session have been planned for november 2012. Procure a vehicle for data centre management.

Reasons for Variation in performance

No variation

Total	881,662
<i>GoU Development</i>	881,662
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 0556 Uganda Police Force-JLOS

Annual Planned Outputs:	Item	Spent
416 cases have been reported and are under investigations; Trained 2 ballistic experts; Trained CID officers in cyber crime investigations; Trained 200 officers of Mid East and Eastern Regions on disciplinary case handling	263204 Transfers to other gov't units(capital)	681,764

Cumulative Outputs Achieved by the end of the Quarter:

Conducted Investigation of SGBV cases in 16 Police regions in which 1900 sex crime cases were investigated; Supported postmortem examinations and thus 140 postmortem examinations; The procurement process for opening up of 5 PSU offices in Lira and Soroti is on going. The procurement process for computers and accessories and 5 motor cycles is on going. Initiated procurement for Database establishment for profiling detainees

Reasons for Variation in performance

No variation

Total	681,764
<i>GoU Development</i>	681,764
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 0557 Uganda Prisons Service-JLOS

Annual Planned Outputs:	Item	Spent
A daily average of 532 prisoners delivered to 211 courts per day; trained 700 warders and wardresses; 17,823 inmates dressed in uniforms out of 32021 inmates; 32,021 inmates are provided with 3 meals per day	263204 Transfers to other gov't units(capital)	696,862

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1205 Support to the Justice Law and Order Sector

Development Projects

Project 0890 Support to Justice Law and Order Sector

Cumulative Outputs Achieved by the end of the Quarter:

Reconstruction of Nebbi Prison; Supported the session system, where prisoners are produced in court. Procured and installed CCTV Cameras for Maximum and high security prisons; Established and Furnished correctional education classrooms in Gulu, Moroto, Jinja (M), and Masindi prisons., Recruitment process for 700 staff is underway, Trained 25 staff in investigative skills Visiting justices appointed; constructed water borne toilet in 20 prison units

Reasons for Variation in performance

No variation

Total	696,862
<i>GoU Development</i>	696,862
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 0558 Judicial Service Commission-JLOS

Annual Planned Outputs:	Item	Spent
18 Radio talk shows were conducted; produced 76 Spot messages; the process of translating the Citizen's Handbook to Luo was started; 39 Complaints investigations were conducted; Automation of the Public Complaint system was started	263204 Transfers to other gov't units(capital)	273,782

Cumulative Outputs Achieved by the end of the Quarter:

Carried out investigation of cases in soroti; Held sensitization workshops in Masaka, Mbarara and Kabarole on the public complaints system. Held 48 Talk shows in Lira, Kabale Masaka, Jinja and Tororo about civic education on administration of Justice. Contract to print 10,000 copies of the citizen hand book awarded.

Reasons for Variation in performance

No variation

Total	273,782
<i>GoU Development</i>	273,782
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 0559 Directorate Of Public Prosecutions

Annual Planned Outputs:	Item	Spent
13,143 public complaints were handled; 2 nationwide & 90 adhoc inspections carried out; Construction of regional offices is ongoing; established 7 field offices; 7 extradition proceeding carried out 17 transnational cases handled.	263204 Transfers to other gov't units(capital)	720,937

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector***Cumulative Outputs Achieved by the end of the Quarter:*

Reviewed The DPP training policy; Opened and resourced 8 new DPP stations; Procured and installed solar equipment in 5 stations; supported witnesses in prosecution of cases at all levels in courts. Conducted court needs assessment for corruption and white collar crime prosecution; conducted prosecution led investigations and prosecutions of serious crimes as well as protection of witnesses.

Reasons for Variation in performance

No variation

Total	720,937
<i>GoU Development</i>	720,937
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 0560 Other JLOS Funded Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
9 Uganda Human Rights Commission services offices operational;	263204 Transfers to other gov't units(capital)	880,558

Cumulative Outputs Achieved by the end of the Quarter:

construction and Purchased beddings for Arua Remand home on, Trained Remand home staff;

Reasons for Variation in performance

No variation

Total	880,558
<i>GoU Development</i>	880,558
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 12 0501 Ministry of Justice and Constitutional Affairs-JLOS**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Construction of the Mini JLOS House in Moroto was commenced	211103 Allowances	89,374
- Procurement process for the construction of Moroto Staff Quarters is ongoing	221001 Advertising and Public Relations	23,040
-Procurement process for the construction of Mbale Regional Office is ongoing	221002 Workshops and Seminars	74,786
	221003 Staff Training	207,972
	221004 Recruitment Expenses	6,000
	221011 Printing, Stationery, Photocopying and Binding	76,185
	225001 Consultancy Services- Short-term	11,179
	225002 Consultancy Services- Long-term	155,875
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	227002 Travel Abroad	71,713
on going	228002 Maintenance - Vehicles	49,216

Reasons for Variation in performance

No variation

Total	765,715
<i>GoU Development</i>	765,715
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector****Output: 12 0506 Program Management**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
-Strengthen District Coordination Committees;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	75,242
-Carry out monitoring and evaluation;	211103 Allowances	23,243
-Sensitization of the public;	221001 Advertising and Public Relations	24,209
-Conduct short and long term consultancies.	221002 Workshops and Seminars	101,920
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	77,284
114 District coordination committees supported one management visit made.	221007 Books, Periodicals and Newspapers	14,820
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	50,009
No variation	224002 General Supply of Goods and Services	16,560
	225001 Consultancy Services- Short-term	77,610
	225002 Consultancy Services- Long-term	438,683
	228002 Maintenance - Vehicles	55,681
	228003 Maintenance Machinery, Equipment and Furniture	4,400
	Total	959,661
	<i>GoU Development</i>	959,661
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Vote Function: 1206 Court Awards (Statutory)*Recurrent Programmes***Programme 18 Statutory Court Awards***Outputs Provided***Output: 12 0601 Court Awards & Compesations Paid**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Paid 66 court awards claimants a total of 11,305,099,130/=	282104 Compensation to 3rd Parties	1,399,418
Cumulative Outputs Achieved by the end of the Quarter:		
Paid court awards claimants a total of 2,304,274,000/=		
Reasons for Variation in performance		
No variation		
	Total	1,399,418
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	1,399,418
	<i>NTR</i>	0

Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters***Outputs Funded***Output: 12 4951 Contributions to International Organisations**

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters****Annual Planned Outputs:**

Pay commitments to International Organizations like WIPO, AALCO,ARIPO,IT for LOS, ICC, PC of A

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 12 4952 Other Grants

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Clear grants	263106 Other Current grants(current)	73,118

Cumulative Outputs Achieved by the end of the Quarter:

Grants Cleared

Reasons for Variation in performance

N/A

Total	73,118
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	73,118
<i>NTR</i>	0

Output: 12 4953 Contributions to Autonomous Institutions (CADER)**Annual Planned Outputs:**

Resolve cases through ADR

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 12 4954 Contributions to Autonomous Institutions (Wage Subvention)**Annual Planned Outputs:**

Supported the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

N/A

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 12 4903 Ministerial and Top Management Services**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	418,001
Effect top management services	211103 Allowances	5,303
Cumulative Outputs Achieved by the end of the Quarter:	213001 Medical Expenses (To Employees)	3,088
The Post of Solicitor General was filled and shortlisting took place, post of Director Civil Litigation was declared for filling, shortlisting was took place and now awaiting interviews, post of Director Legal Advisory Services was internally advertised. 1 vacant post of office typist was filled, one (1) vacant post of Senior Procurement Officer was filled after the transfer of the incumbent and one (1) post personal secretary was filled after the transfer of the incumbent. Clearance was thought from MoPS to fill the vacant post of Secretary Law Council, Commissioner, Legal Drafting (Subsidiary Legislation) and Commissioner, Legal Drafting (Local Government)	221001 Advertising and Public Relations	1,653
	221003 Staff Training	4,526
	221006 Commissions and Related Charges	1,653
	221007 Books, Periodicals and Newspapers	2,319
	221009 Welfare and Entertainment	2,666
	221011 Printing, Stationery, Photocopying and Binding	13,807
	221012 Small Office Equipment	3,666
	221016 IFMS Recurrent Costs	3,247
Reasons for Variation in performance	221017 Subscriptions	2,319
N/A	222001 Telecommunications	30,874
	222002 Postage and Courier	1,098
	222003 Information and Communications Technology	13,385
	223003 Rent - Produced Assets to private entities	1,695,423
	224002 General Supply of Goods and Services	333
	225001 Consultancy Services- Short-term	19,500
	225002 Consultancy Services- Long-term	791,092
	227001 Travel Inland	22,167
	227002 Travel Abroad	27,243
	227004 Fuel, Lubricants and Oils	17,117
	228001 Maintenance - Civil	33,937
	228002 Maintenance - Vehicles	32,189
	228003 Maintenance Machinery, Equipment and Furniture	21,928
	282104 Compensation to 3rd Parties	908,689
	Total	4,077,223
	<i>Wage Recurrent</i>	418,001
	<i>Non Wage Recurrent</i>	3,659,222
	<i>NTR</i>	0

Programme 17 Policy Planning Unit*Outputs Provided***Output: 12 4901 Policy, consultation, planning and monitoring services**

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 17 Policy Planning Unit

	Item	Spent
Annual Planned Outputs:		
Efficient and effective planning	211101 General Staff Salaries	3,790
	211103 Allowances	6,821
Cumulative Outputs Achieved by the end of the Quarter:		
Preparation of Second quarter performance progress report and Budget Fame work paper for FY2012/13 done.	221001 Advertising and Public Relations	2,551
	221003 Staff Training	22,402
	221009 Welfare and Entertainment	1,507
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	1,333
N/A	222001 Telecommunications	2,319
	224002 General Supply of Goods and Services	398
	227001 Travel Inland	3,333
	227002 Travel Abroad	6,989
	227004 Fuel, Lubricants and Oils	1,392
	228002 Maintenance - Vehicles	6,253
	228003 Maintenance Machinery, Equipment and Furniture	961
	Total	60,049
	Wage Recurrent	3,790
	Non Wage Recurrent	56,259
	NTR	0

Programme 19 Internal Audit Department

Outputs Provided

Output: 12 4902 Ministry Support Services (Finance and Administration)

	Item	Spent
Annual Planned Outputs:		
internal audit department prepared 4 audit reports	211101 General Staff Salaries	5,141
	211103 Allowances	4,614
Cumulative Outputs Achieved by the end of the Quarter:		
Appraisal and evaluation of adequacy and effectiveness of internal controls. Finalisation of Q2 internal audit report.	221003 Staff Training	3,332
	221007 Books, Periodicals and Newspapers	927
	221008 Computer Supplies and IT Services	1,969
Reasons for Variation in performance	221009 Welfare and Entertainment	1,046
No variation	221011 Printing, Stationery, Photocopying and Binding	2,468
	222001 Telecommunications	4,638
	224002 General Supply of Goods and Services	306
	227001 Travel Inland	5,667
	227004 Fuel, Lubricants and Oils	4,916
	228002 Maintenance - Vehicles	3,206
	228003 Maintenance Machinery, Equipment and Furniture	6,076
	Total	44,305
	Wage Recurrent	5,141
	Non Wage Recurrent	39,164
	NTR	0

Programme 20 Office of the Attorney General

Outputs Provided

Output: 12 4903 Ministerial and Top Management Services

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 20 Office of the Attorney General**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Office of the Attorney General was facilitated as planned.	211103 Allowances	11,917
Cumulative Outputs Achieved by the end of the Quarter:	213001 Medical Expenses(To Employees)	1,011
The office of the Attorney General was duly facilitated as planned.	221007 Books, Periodicals and Newspapers	927
Reasons for Variation in performance	221009 Welfare and Entertainment	2,319
No variation	221012 Small Office Equipment	526
	222001 Telecommunications	2,319
	224002 General Supply of Goods and Services	1,557
	227001 Travel Inland	11,276
	227002 Travel Abroad	9,992
	227004 Fuel, Lubricants and Oils	13,110
	228002 Maintenance - Vehicles	4,777
	Total	59,731
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>59,731</i>
	<i>NTR</i>	<i>0</i>

*Development Projects***Project 1228 Support to Ministry of Justice and Constitutional Affairs***Capital Purchases***Output: 12 4976 Purchase of Office and ICT Equipment, including Software****Annual Planned Outputs:**

New project

Cumulative Outputs Achieved by the end of the Quarter:**NEW PROJECT****Reasons for Variation in performance**

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

GRAND TOTAL 15,010,987

<i>Wage Recurrent</i>	<i>1,293,777</i>
<i>Non Wage Recurrent</i>	<i>5,557,951</i>
<i>GoU Development</i>	<i>8,159,258</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 02 Civil Litigation

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

Outputs Planned in Quarter:

- Research
- Working closely with the line institutions and agencies
- Effective supervision of State Attorneys to defend Government in Court
- Facilitation of State Attorneys to attend court

Actual Outputs Achieved in Quarter:

Handled 30 Civil suits Against the Attorney General out of which 5 cases worth 5,552,356,583= were lost and 11 cases were won, Government saved Shs.4,934,000,000/= the department also handled 18 Constitutional Petitions ;6 MA and causes and 1 Civil Appeal

Reasons for Variation in performance

No variation

Item	Spent
211101 General Staff Salaries	5,014
221003 Staff Training	2,000
221006 Commissions and Related Charges	6,000
221009 Welfare and Entertainment	462
221011 Printing, Stationery, Photocopying and Binding	1,000
222001 Telecommunications	1,833
224002 General Supply of Goods and Services	402
227001 Travel Inland	577
227002 Travel Abroad	3,833
227004 Fuel, Lubricants and Oils	1,050
228002 Maintenance - Vehicles	1,364
Total	23,534
<i>Wage Recurrent</i>	<i>5,014</i>
<i>Non Wage Recurrent</i>	<i>18,521</i>
<i>NTR</i>	<i>0</i>

Programme 03 Line Ministries

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

Outputs Planned in Quarter:

- Research
- Working closely with the Line Ministries
- Consultations with Line Ministries
- Production of witnesses in court

Actual Outputs Achieved in Quarter:

Handled 30 Civil suits Against the Attorney General out of which 5 cases worth 5,552,356,583= were lost and 11 cases were won, Government saved Shs.4,934,000,000/= the department also handled 18 Constitutional Petitions ;6 MA and causes and 1 Civil Appeal

Reasons for Variation in performance

N/A

Item	Spent
211101 General Staff Salaries	14,816
221009 Welfare and Entertainment	443
221011 Printing, Stationery, Photocopying and Binding	500
222001 Telecommunications	800
224002 General Supply of Goods and Services	298
227001 Travel Inland	6,557
227002 Travel Abroad	833
227004 Fuel, Lubricants and Oils	1,050
228002 Maintenance - Vehicles	661
228003 Maintenance Machinery, Equipment and Furniture	1,597
Total	27,555
<i>Wage Recurrent</i>	<i>14,816</i>
<i>Non Wage Recurrent</i>	<i>12,739</i>
<i>NTR</i>	<i>0</i>

Programme 04 Institutions

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 04 Institutions

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
-Research	211101 General Staff Salaries	13,619
-Working closely with the line institutions	221009 Welfare and Entertainment	335
-Consultations with Line Institutions	222001 Telecommunications	533
-Production of witnesses in court	224002 General Supply of Goods and Services	202
	227001 Travel Inland	4,101
	227002 Travel Abroad	908
	227004 Fuel, Lubricants and Oils	1,194
	228002 Maintenance - Vehicles	564
	228003 Maintenance Machinery, Equipment and Furniture	300
	Total	21,756
	Wage Recurrent	13,619
	Non Wage Recurrent	8,137
	NTR	0
Actual Outputs Achieved in Quarter:		
Handled 30 Civil suits Against the Attorney General out of which 5 cases worth 5,552,356,583= were lost and 11 cases were won, Government saved Shs.4,934,000,000/= the department also handled 18 Constitutional Petitions ;6 MA and causes and 1 Civil Appeal		
Reasons for Variation in performance		
N/A		

Programme 05 Local Gov't Institutions (Litigation)

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
-Research	211101 General Staff Salaries	232,187
-Working closely with the Local Governments	221009 Welfare and Entertainment	333
-Consultations with Local Governments	222001 Telecommunications	666
-Production of witnesses in court	224002 General Supply of Goods and Services	279
	227001 Travel Inland	4,448
	227002 Travel Abroad	908
	227004 Fuel, Lubricants and Oils	1,194
	228002 Maintenance - Vehicles	235
	228003 Maintenance Machinery, Equipment and Furniture	1,365
	Total	241,615
	Wage Recurrent	232,187
	Non Wage Recurrent	9,428
	NTR	0
Actual Outputs Achieved in Quarter:		
Handled 30 Civil suits Against the Attorney General out of which 5 cases worth 5,552,356,583= were lost and 11 cases were won, Government saved Shs.4,934,000,000/= the department also handled 18 Constitutional Petitions ;6 MA and causes and 1 Civil Appeal		
Reasons for Variation in performance		
N/A		

Programme 06 First Parliamentary Counsel

Outputs Provided

Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
6 Bills to be drafted and published; 7 Acts to be Published; 20 Statutory Instruments; 2 Ordinances; 1 Bye Law published; 4 Legal notices	211101 General Staff Salaries	5,113
	221009 Welfare and Entertainment	483
	221011 Printing, Stationery, Photocopying and Binding	1,170
Actual Outputs Achieved in Quarter:		
2 Bills drafted and published; 2 Acts drafted and Published; 2 Statutory Instruments; and 3 Legal notices.	222001 Telecommunications	1,333
	224002 General Supply of Goods and Services	333
	227001 Travel Inland	4,680
	227002 Travel Abroad	231
	227004 Fuel, Lubricants and Oils	1,195
	228002 Maintenance - Vehicles	825

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1201 Legislation and Legal services*Recurrent Programmes***Programme 06 First Parliamentary Counsel**

228003 Maintenance Machinery, Equipment and Furniture	1,025
Total	16,388
<i>Wage Recurrent</i>	5,113
<i>Non Wage Recurrent</i>	11,275
<i>NTR</i>	0

Programme 07 Principal Legislation*Outputs Provided***Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211101 General Staff Salaries	9,809
6 Bills to be drafted and published; 7 Acts to be Published	221009 Welfare and Entertainment	500
Actual Outputs Achieved in Quarter:	222001 Telecommunications	1,333
2 Bills drafted and published; 2 Acts drafted and Published	224002 General Supply of Goods and Services	115
Reasons for Variation in performance	227001 Travel Inland	3,003
The planned activities to be achieved by the end of the FY	227002 Travel Abroad	1,350
	227004 Fuel, Lubricants and Oils	1,050
	228002 Maintenance - Vehicles	804
	228003 Maintenance Machinery, Equipment and Furniture	660
	Total	18,623
	<i>Wage Recurrent</i>	9,809
	<i>Non Wage Recurrent</i>	8,815
	<i>NTR</i>	0

Programme 08 Subsidiary Legislation*Outputs Provided***Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	211101 General Staff Salaries	12,116
20 Statutory Instruments	221009 Welfare and Entertainment	516
Actual Outputs Achieved in Quarter:	221011 Printing, Stationery, Photocopying and Binding	839
2 Statutory Instruments	222001 Telecommunications	1,000
Reasons for Variation in performance	224002 General Supply of Goods and Services	202
The planned activities to be achieved by the end of the FY	227001 Travel Inland	762
	227002 Travel Abroad	1,666
	227004 Fuel, Lubricants and Oils	1,050
	228002 Maintenance - Vehicles	867
	228003 Maintenance Machinery, Equipment and Furniture	900
	Total	19,919
	<i>Wage Recurrent</i>	12,116
	<i>Non Wage Recurrent</i>	7,802
	<i>NTR</i>	0

Programme 09 Local Government (First Parliamentary Counsel)*Outputs Provided*

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1201 Legislation and Legal services*Recurrent Programmes***Programme 09 Local Government (First Parliamentary Counsel)****Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
2 Ordinances; 4 Legal notices; 1 Bye Law published	211101 General Staff Salaries	18,888
Actual Outputs Achieved in Quarter:	221009 Welfare and Entertainment	461
3 Legal notices	221011 Printing, Stationery, Photocopying and Binding	1,114
Reasons for Variation in performance	222001 Telecommunications	1,000
The planned activities to be achieved by the end of the FY	224002 General Supply of Goods and Services	330
	227001 Travel Inland	1,701
	227002 Travel Abroad	833
	227004 Fuel, Lubricants and Oils	1,050
	228002 Maintenance - Vehicles	743
	228003 Maintenance Machinery, Equipment and Furniture	353
	Total	26,473
	<i>Wage Recurrent</i>	18,888
	<i>Non Wage Recurrent</i>	7,585
	<i>NTR</i>	0

Programme 10 Legal Advisory Services*Outputs Provided***Output: 12 0102 Contracts, Legal Advice/opinion**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Carry out research	211101 General Staff Salaries	4,499
-Conduct consultations with stakeholders	221006 Commissions and Related Charges	3,333
-Provide legal guidance to Contracts Committee of ministries, local government, and government agencies	221009 Welfare and Entertainment	1,380
-Preparation of Cabinet Memoranda from Ministries, Parastatals, public and other agencies	221011 Printing, Stationery, Photocopying and Binding	610
-Respond to requests for Legal advice within one week	222001 Telecommunications	1,333
-Expeditious drafting/reviewing/ negotiation of contracts, agreements and memoranda of understanding	227001 Travel Inland	1,666
-Attend all meetings within and outside Uganda	227002 Travel Abroad	17,322
Actual Outputs Achieved in Quarter:	227004 Fuel, Lubricants and Oils	1,312
174 requests for legal opinion were received both from Local and Central government and responded to 101. Received 660 requests for drafting contracts and responded to 604	228002 Maintenance - Vehicles	1,135
Reasons for Variation in performance	228003 Maintenance Machinery, Equipment and Furniture	656
All requests to be responded to.	Total	33,246
	<i>Wage Recurrent</i>	4,499
	<i>Non Wage Recurrent</i>	28,747
	<i>NTR</i>	0

Programme 11 Central Government*Outputs Provided***Output: 12 0102 Contracts, Legal Advice/opinion**

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1201 Legislation and Legal services*Recurrent Programmes***Programme 11 Central Government**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Carry out research	211101 General Staff Salaries	11,082
-Conduct consultations with stakeholders	221009 Welfare and Entertainment	443
-Provide legal guidance to Contracts Committee of ministries	221011 Printing, Stationery, Photocopying and Binding	780
-Preparation of Cabinet Memoranda from Ministries	222001 Telecommunications	733
-Respond to requests for Legal advice within one week	224002 General Supply of Goods and Services	163
-Expeditious drafting/reviewing/ negotiation of contracts, agreements and memoranda of understanding	227001 Travel Inland	3,206
	227002 Travel Abroad	833
	227004 Fuel, Lubricants and Oils	1,050
	228002 Maintenance - Vehicles	242
	Total	18,532
	<i>Wage Recurrent</i>	<i>11,082</i>
	<i>Non Wage Recurrent</i>	<i>7,450</i>
	<i>NTR</i>	<i>0</i>

Programme 12 Local Government (Legal Advisory Services)*Outputs Provided***Output: 12 0102 Contracts, Legal Advice/opinion**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Carry out research	211101 General Staff Salaries	10,582
-Conduct consultations with stakeholders	221009 Welfare and Entertainment	131
-Provide legal guidance to Contracts Committee of local government, and government agencies	221011 Printing, Stationery, Photocopying and Binding	500
-Preparation of Cabinet Memoranda from Parastatals, public and other agencies	222001 Telecommunications	800
-Respond to requests for Legal advice within one week	227001 Travel Inland	3,540
-Expeditious drafting/reviewing/ negotiation of contracts, agreements and memoranda of understanding	227004 Fuel, Lubricants and Oils	787
-Attend all meetings within and outside Uganda	228002 Maintenance - Vehicles	550
	228003 Maintenance Machinery, Equipment and Furniture	786
	Total	17,676
	<i>Wage Recurrent</i>	<i>10,582</i>
	<i>Non Wage Recurrent</i>	<i>7,094</i>
	<i>NTR</i>	<i>0</i>

Programme 13 Contracts and Negotiations*Outputs Provided***Output: 12 0102 Contracts, Legal Advice/opinion**

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1201 Legislation and Legal services*Recurrent Programmes***Programme 13 Contracts and Negotiations**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Carry out research	211101 General Staff Salaries	175,734
-Conduct consultations with stakeholders	221009 Welfare and Entertainment	1,036
-Provide legal guidance to Contracts Committee of ministries, local government, and government agencies	221011 Printing, Stationery, Photocopying and Binding	1,324
-Preparation of Cabinet Memoranda from Ministries, Parastatals, public and other agencies	222001 Telecommunications	1,200
-Respond to requests for Legal advice within one week	224002 General Supply of Goods and Services	330
-Expedition drafting/reviewing/ negotiation of contracts, agreements and memoranda of understanding	227001 Travel Inland	3,073
-Attend all meetings within and outside Uganda	227002 Travel Abroad	3,333
	227004 Fuel, Lubricants and Oils	1,050
	228002 Maintenance - Vehicles	1,132
	228003 Maintenance Machinery, Equipment and Furniture	830
Actual Outputs Achieved in Quarter:		
174 requests for legal opinion were received both from Local and Central government and responded to 101. Received 660 requests for drafting contracts and responded to 604		
Reasons for Variation in performance		
All requests to be responded to.		
	Total	189,043
	<i>Wage Recurrent</i>	<i>175,734</i>
	<i>Non Wage Recurrent</i>	<i>13,308</i>
	<i>NTR</i>	<i>0</i>

Vote Function: 1203 Administration of Estates/Property of the Deceased*Recurrent Programmes***Programme 16 Administrator General***Outputs Provided***Output: 12 0301 Estates Registration and Inspection**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1000 new files for clients to be opened; 40 estates to be inspected.	211101 General Staff Salaries	10,608
	211103 Allowances	600
Actual Outputs Achieved in Quarter:	221001 Advertising and Public Relations	350
897 new files fore clients were opened.	221003 Staff Training	463
Reasons for Variation in performance	221006 Commissions and Related Charges	542
Untimely disbursement of funds.	221011 Printing, Stationery, Photocopying and Binding	146
	222001 Telecommunications	833
	224002 General Supply of Goods and Services	330
	227001 Travel Inland	2,039
	227002 Travel Abroad	1,057
	227004 Fuel, Lubricants and Oils	328
	Total	17,296
	<i>Wage Recurrent</i>	<i>10,608</i>
	<i>Non Wage Recurrent</i>	<i>6,688</i>
	<i>NTR</i>	<i>0</i>

Output: 12 0302 Letters of Administration and Land Transfers

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1203 Administration of Estates/Property of the Deceased*Recurrent Programmes***Programme 16 Administrator General**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Issue 13 letters of administration; 50 Estates wound up.	211101 General Staff Salaries	10,608
	211103 Allowances	1,114
Actual Outputs Achieved in Quarter:	221001 Advertising and Public Relations	612
No letters of administration were granted; No estates filed for winding up	221003 Staff Training	463
Reasons for Variation in performance	221006 Commissions and Related Charges	1,060
Court vacation	221009 Welfare and Entertainment	250
	221011 Printing, Stationery, Photocopying and Binding	163
	222001 Telecommunications	833
	224002 General Supply of Goods and Services	155
	227001 Travel Inland	1,531
	227002 Travel Abroad	1,561
	227004 Fuel, Lubricants and Oils	328
	Total	18,678
	<i>Wage Recurrent</i>	<i>10,608</i>
	<i>Non Wage Recurrent</i>	<i>8,070</i>
	<i>NTR</i>	<i>0</i>

Output: 12 0303 Estates administration

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
75 land transfers; 550 certificates of no objection.	211101 General Staff Salaries	10,608
	211103 Allowances	1,020
Actual Outputs Achieved in Quarter:	221001 Advertising and Public Relations	600
658 certificates of no objection were issued	221003 Staff Training	726
113 land transfers were issued	221006 Commissions and Related Charges	1,250
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	163
No variation	222001 Telecommunications	833
	227001 Travel Inland	1,245
	227002 Travel Abroad	1,041
	227004 Fuel, Lubricants and Oils	328
	Total	17,814
	<i>Wage Recurrent</i>	<i>10,608</i>
	<i>Non Wage Recurrent</i>	<i>7,206</i>
	<i>NTR</i>	<i>0</i>

Output: 12 0304 Family arbitrations and mediations

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-250 family arbitrations.	211101 General Staff Salaries	10,608
-Conducting Family meetings	211103 Allowances	730
-Carrying out research and consultations	221001 Advertising and Public Relations	600
-Attending court	221006 Commissions and Related Charges	1,250
Actual Outputs Achieved in Quarter:	221009 Welfare and Entertainment	265
360 family arbitrations handled.	221011 Printing, Stationery, Photocopying and Binding	124
Reasons for Variation in performance	222001 Telecommunications	833
The activity depends on the clients	224002 General Supply of Goods and Services	150
	227001 Travel Inland	1,250

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1203 Administration of Estates/Property of the Deceased*Recurrent Programmes***Programme 16 Administrator General**

227002 Travel Abroad	1,041
227004 Fuel, Lubricants and Oils	328
228002 Maintenance - Vehicles	100
Total	17,279
<i>Wage Recurrent</i>	<i>10,608</i>
<i>Non Wage Recurrent</i>	<i>6,671</i>
<i>NTR</i>	<i>0</i>

Vote Function: 1204 Regulation of the Legal Profession*Recurrent Programmes***Programme 15 Law Council***Outputs Provided***Output: 12 0401 Conclusion of disciplinary cases**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Hold disciplinary committee meetings and concluded 50 Cases in 23 Sittings	211101 General Staff Salaries	8,578
-Carrying out research and consultations	211103 Allowances	2,463
Actual Outputs Achieved in Quarter:	221001 Advertising and Public Relations	306
Concluded 27 cases in 8 sittings	221006 Commissions and Related Charges	4,016
Reasons for Variation in performance	221009 Welfare and Entertainment	408
No variation	221011 Printing, Stationery, Photocopying and Binding	860
	222001 Telecommunications	833
	224002 General Supply of Goods and Services	330
	227001 Travel Inland	2,958
	227002 Travel Abroad	2,817
	227004 Fuel, Lubricants and Oils	1,050
	228002 Maintenance - Vehicles	491
	Total	25,110
	<i>Wage Recurrent</i>	<i>8,578</i>
	<i>Non Wage Recurrent</i>	<i>16,532</i>
	<i>NTR</i>	<i>0</i>

Output: 12 0402 Inspection and Supervision

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Inspect 175 chambers;	211101 General Staff Salaries	8,578
-Inspect and approve 20 legal aid service providers;	211103 Allowances	2,360
-Inspect 2 universities;	221001 Advertising and Public Relations	306
- Make at least 20 Legal Aid supervisory visits	221006 Commissions and Related Charges	1,573
Actual Outputs Achieved in Quarter:	221009 Welfare and Entertainment	536
Inspected 279 Law Firms and 2 Universities	221011 Printing, Stationery, Photocopying and Binding	1,159
Reasons for Variation in performance	222001 Telecommunications	833
No variation	224002 General Supply of Goods and Services	330
	227001 Travel Inland	2,083
	227002 Travel Abroad	3,654
	227004 Fuel, Lubricants and Oils	1,050
	228002 Maintenance - Vehicles	491
	Total	22,952

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1204 Regulation of the Legal Profession*Recurrent Programmes***Programme 15 Law Council**

<i>Wage Recurrent</i>	8,578
<i>Non Wage Recurrent</i>	14,374
<i>NTR</i>	0

Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector***Capital Purchases***Output: 12 0572 Government Buildings and Administrative Infrastructure****Outputs Planned in Quarter:**

N/A

Actual Outputs Achieved in Quarter:

Procurement of the contractor to fence the land and develop the detailed architecture designs and BOQs is ongoing

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Funded***Output: 12 0552 Ministry Of Internal Affairs-JLOS****Outputs Planned in Quarter:**

<i>Item</i>	<i>Spent</i>
263204 Transfers to other gov't units(capital)	300,200

Implement the Trafficking in Person Act; i.e Conducted "Operation Hope" aimed at identifying, Intercepting and destroying syndicates and networks involved in human trafficking. Completed the construction Of Gulu and Mbarara; Trained ten (10) reporters and victims from Gulu DRT in Metal fabrication skills at Gulu municipal council.:Set up 10 offender rehabilitation projects to support 20 existing ones; procured 10 motor cycles for community service in districts; conducted monitoring in one region-Western, Registered 27 sbscorndments, 13 re-arrests fro those who had absconded from kiruhura and isingiro. Trained 35 Data entry officers from UPDF, UPS ISO

Actual Outputs Achieved in Quarter:

Implemented the Trafficking in Person Act; i.e Conducted "Operation Hope" aimed at identifying, Intercepting and destroying syndicates and networks involved in human trafficking. Completed the construction Of Gulu and Mbarara; Trained ten (10) reporters and victims from Gulu DRT in Metal fabrication skills at Gulu municipal council.:Set up 10 offender rehabilitation projects to support 20 existing ones; procured 10 motor cycles for community service in districts; conducted monitoring in one region-Western, Registered 27 sbscorndments, 13 re-arrests fro those who had absconded from kiruhura and isingiro. Trained 35 Data entry officers from UPDF, UPS ISO

Reasons for Variation in performance

No variation

Total	300,200
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Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector**

<i>GoU Development</i>	300,200
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 0553 Uganda Law Reform Commission - JLOS

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Support to the Uganda Law Reform Commission	263204 Transfers to other gov't units(capital)	207,000

Actual Outputs Achieved in Quarter:

Held a retreat with GAL about Drafting the Enabling Legislation for forensic investigation, The consultation paper for Reform of registration of Titles Act is under Review. Reform of the Employment Act; Conducted four workshops in advocacy for securities transfer(chattels) Bill & Geographical indications Bill; Publication of 500 copies each translated versions of the constitution; Advocacy and dissemination of the Newly enacted laws

Reasons for Variation in performance

No variation

Total	207,000
<i>GoU Development</i>	207,000
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 0554 Law Development Center-JLOS

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Support to LDC	263204 Transfers to other gov't units(capital)	200,000

Actual Outputs Achieved in Quarter:

Revision and printing of Magistrates Handbook, Trained two staff on Law reporting, 45 staff trained in capacity and Team building, paid allowances to paralegal to facilitate reconciliation and sessions in city courts and as a result 184 cases were registered in courts of Lira, Kira KCC, Lugazi and Buganda road; facilitated Fit persons, Trained police and Judicial officers, Conducted counseling and community service for child offenders.

Reasons for Variation in performance

No variation

Total	200,000
<i>GoU Development</i>	200,000
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 0555 Judiciary - JLOS

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Dispose off 64,788 cases; Print 40 copies of Claims Procedure Rules; Procure and installed court recording equipment for Anti - Corruption	263204 Transfers to other gov't units(capital)	400,331

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector**

Court

Actual Outputs Achieved in Quarter:

A Retreat to Finalise the the draft for the Judicairy handbook is planned for Novemeber 2012. The procurement process for the printing of the Handbook has commenced. Office Furniture for 10 Magistrate courts was provided. Several criminal and civil session have been planned for november 2012. Procure a vehicle for data centre management.

Reasons for Variation in performance

No variation

Total	400,331
<i>GoU Development</i>	400,331
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 0556 Uganda Police Force-JLOS

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Support to UPF	263204 Transfers to other gov't units(capital)	330,882

Actual Outputs Achieved in Quarter:

Conducted Investigation of SGBV cases in 16 Police regions in which 1900 sex crime cases were investigated; Supported postmortem examinations and thus 140 postmortem examinations; The procurement process for opening up of 5 PSU offices in Lira and Soroti is on going. The procurement process for computers and accessories and 5 motor cycles is on going. Initiated procurement for Database establishment for profiling detainees

Reasons for Variation in performance

No variation

Total	330,882
<i>GoU Development</i>	330,882
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 0557 Uganda Prisons Service-JLOS

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
daily average of 532 prisoners delivered to 211 courts per day; trained 700 warders and wardresses; 17,823 inmates dressed in uniforms out of 32021 inmates; 32,021 inmates are provided with 3 meals per day	263204 Transfers to other gov't units(capital)	338,431

Actual Outputs Achieved in Quarter:

Reconstruction of Nebbi Prison; Supported the session system, where prisoners are produced in court. Procured and installed CCTV Cameras for Maximum and high security prisons; Established and Furnished correctional education classrooms in Gulu, Moroto, Jinja (M),and Masindi prisons., Recruitment process for 700 staff is underway, Trained 25 staff in investigative skills Visiting justices

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector**

appointed; constructed water borne toilet in 20 prison units

Reasons for Variation in performance

No variation

Total	338,431
<i>GoU Development</i>	338,431
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 05 58 Judicial Service Commission-JLOS*Outputs Planned in Quarter:*

investigation of cases; Hold a sensitization workshop in Masaka, Mbarara and Kabarole on the public complaints system. Hold 48 Talk shows in Lira, Kabale Masaka, Jinja and

Actual Outputs Achieved in Quarter:

Carried out investigation of cases in soroti; Held sensitization workshops in Masaka, Mbarara and Kabarole on the public complaints system. Held 48 Talk shows in Lira, Kabale Masaka, Jinja and Tororo about civic education on administration of Justice. Contract to print 10,000 copies of the citizen hand book awarded.

Reasons for Variation in performance

No variation

<i>Item</i>	<i>Spent</i>
263204 Transfers to other gov't units(capital)	136,891

Total	136,891
<i>GoU Development</i>	136,891
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 05 59 Directorate Of Public Prosecutions*Outputs Planned in Quarter:*

public complaints to be handled; 2 nationwide & 90 adhoc inspections to be carried out; Construction of regional offices is ongoing; e

Actual Outputs Achieved in Quarter:

Reviewed The DPP training policy; Opened and resourced 8 new DPP stations; Procured and installed solar equipment in 5 stations; supported witnesses in prosecution of cases at all levels in courts. Conducted court needs assessment for corruption and white collar crime prosecution; conducted prosecution led investigations and prosecutions of serious crimes as well as protection of witnesses.

Reasons for Variation in performance

No variation

<i>Item</i>	<i>Spent</i>
263204 Transfers to other gov't units(capital)	336,838

Total	336,838
<i>GoU Development</i>	336,838
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 05 60 Other JLOS Funded Services

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector**

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
263204 Transfers to other gov't units(capital)	450,329
9 Uganda Human Rights Commission services offices operational;	
Actual Outputs Achieved in Quarter:	
construction and Purchased beddings for Arua Remand home on, Trained Remand home staff;	
Reasons for Variation in performance	
No variation	
Total	450,329
<i>GoU Development</i>	450,329
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 12 0501 Ministry of Justice and Constitutional Affairs-JLOS**

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
211103 Allowances	52,798
.Construction of the Mini JLOS House in Moroto was commenced	
221001 Advertising and Public Relations	15,000
221002 Workshops and Seminars	41,609
- Procurement process for the construction of Moroto Staff Quarters is ongoing	
221003 Staff Training	149,894
-Procurement process for the construction of Mbale Regional Office is ongoing	
221004 Recruitment Expenses	2,000
221011 Printing, Stationery, Photocopying and Binding	56,264
Actual Outputs Achieved in Quarter:	
225001 Consultancy Services- Short-term	4,119
on going	
225002 Consultancy Services- Long-term	82,375
Reasons for Variation in performance	
No variation	
227002 Travel Abroad	71,713
228002 Maintenance - Vehicles	38,811
Total	514,583
<i>GoU Development</i>	514,583
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 12 0506 Program Management

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	36,468
-Support towards DCCs	
211103 Allowances	14,869
-Carry out monitoring and evaluation	
Actual Outputs Achieved in Quarter:	
221001 Advertising and Public Relations	8,459
114 District coordination committes supported one management visit made.	
221002 Workshops and Seminars	51,050
Reasons for Variation in performance	
No variation	
221003 Staff Training	38,544
221007 Books, Periodicals and Newspapers	6,630
221011 Printing, Stationery, Photocopying and Binding	30,281
224002 General Supply of Goods and Services	9,569
225001 Consultancy Services- Short-term	42,000

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector**

225002 Consultancy Services- Long-term	191,166
228002 Maintenance - Vehicles	27,898
228003 Maintenance Machinery, Equipment and Furniture	2,400
Total	459,334
<i>GoU Development</i>	459,334
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote Function: 1206 Court Awards (Statutory)*Recurrent Programmes***Programme 18 Statutory Court Awards***Outputs Provided***Output: 12 0601 Court Awards & Compesations Paid**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Effect payment of Court Awards claimants	282104 Compensation to 3rd Parties	1,370,457
Actual Outputs Achieved in Quarter:		
Paid court awards claimants a total of 888,398,000/=		
Reasons for Variation in performance		
No variation		
	Total	1,370,457
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	1,370,457
	<i>NTR</i>	0

Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters***Outputs Funded***Output: 12 4951 Contributions to International Organisations***Outputs Planned in Quarter:*

Pay commitments to International Organizations like WIPO, AALCO,ARIPO,IT for LOS, ICC, PC of A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 12 4952 Other Grants

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Clear Grants	263106 Other Current grants(current) 54,811
Actual Outputs Achieved in Quarter:	
Grants Cleared	
Reasons for Variation in performance	
N/A	
Total	54,811
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>54,811</i>
<i>NTR</i>	<i>0</i>

Output: 12 49 53 Contributions to Autonomous Institutions (CADER)**Outputs Planned in Quarter:**

Resolve cases Through ADR

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 12 49 54 Contributions to Autonomous Institutions (Wage Subvention)**Outputs Planned in Quarter:**

Supported the wage bill of the Centre for Arbitration and Dispute Resolution (CADER)

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided***Output: 12 49 03 Ministerial and Top Management Services**

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-To fill vacant positions;	211101 General Staff Salaries	187,604
-Conduct staff training and promotion;	211103 Allowances	3,333
-Procure all the necessary equipment/ tools;	213001 Medical Expenses(To Employees)	2,188
-Facilitate State Attorneys;	221001 Advertising and Public Relations	1,000
-Pay all service providers;	221003 Staff Training	3,516
	221006 Commissions and Related Charges	1,000
	221007 Books, Periodicals and Newspapers	1,666
	221009 Welfare and Entertainment	1,636
	221011 Printing, Stationery, Photocopying and Binding	13,507
	221012 Small Office Equipment	3,666
	221016 IFMS Recurrent Costs	2,377
	221017 Subscriptions	1,856
	222001 Telecommunications	22,187
	222002 Postage and Courier	1,098
	222003 Information and Communications Technology	9,600
	223003 Rent - Produced Assets to private entities	1,095,423
	224002 General Supply of Goods and Services	202
	225001 Consultancy Services- Short-term	19,500
	225002 Consultancy Services- Long-term	99,221
	227001 Travel Inland	16,052
	227002 Travel Abroad	15,602
	227004 Fuel, Lubricants and Oils	12,431
	228001 Maintenance - Civil	26,887
	228002 Maintenance - Vehicles	28,205
	228003 Maintenance Machinery, Equipment and Furniture	17,142
	282104 Compensation to 3rd Parties	265,896
	Total	1,852,794
	<i>Wage Recurrent</i>	<i>187,604</i>
	<i>Non Wage Recurrent</i>	<i>1,665,190</i>
	<i>NTR</i>	<i>0</i>

Reasons for Variation in performance

N/A

Programme 17 Policy Planning Unit

Outputs Provided

Output: 12 4901 Policy, consultation, planning and monitoring services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Finalization and submission of quarter 2 progress report	211101 General Staff Salaries	2,274
	211103 Allowances	4,733
	221001 Advertising and Public Relations	1,895
	221003 Staff Training	14,982
	221009 Welfare and Entertainment	1,507
	221011 Printing, Stationery, Photocopying and Binding	1,333
	222001 Telecommunications	1,666
	224002 General Supply of Goods and Services	384
	227001 Travel Inland	2,118
	227002 Travel Abroad	4,665

Reasons for Variation in performance

N/A

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 17 Policy Planning Unit**

227004 Fuel, Lubricants and Oils	1,000
228002 Maintenance - Vehicles	5,658
228003 Maintenance Machinery, Equipment and Furniture	700
Total	42,915
<i>Wage Recurrent</i>	2,274
<i>Non Wage Recurrent</i>	40,641
<i>NTR</i>	0

Programme 19 Internal Audit Department*Outputs Provided***Output: 12 4902 Ministry Support Services (Finance and Administration)**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-Strengthening internal controls;	211101 General Staff Salaries	3,084
-Timely production of Audit report.	211103 Allowances	3,136
Actual Outputs Achieved in Quarter:	221003 Staff Training	2,027
Appraisal and evaluation of adequacy and effectiveness of internal controls. Finalisation of Q2 internal audit report.	221007 Books, Periodicals and Newspapers	806
Reasons for Variation in performance	221008 Computer Supplies and IT Services	1,511
No variation	221009 Welfare and Entertainment	1,046
	221011 Printing, Stationery, Photocopying and Binding	1,918
	222001 Telecommunications	3,333
	224002 General Supply of Goods and Services	306
	227001 Travel Inland	3,448
	227004 Fuel, Lubricants and Oils	3,937
	228002 Maintenance - Vehicles	3,206
	228003 Maintenance Machinery, Equipment and Furniture	4,888
	Total	32,646
	<i>Wage Recurrent</i>	3,084
	<i>Non Wage Recurrent</i>	29,561
	<i>NTR</i>	0

Programme 20 Office of the Attorney General*Outputs Provided***Output: 12 4903 Ministerial and Top Management Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Continuous facilitation of the Office of the Attorney General	211103 Allowances	7,490
Actual Outputs Achieved in Quarter:	213001 Medical Expenses(To Employees)	672
The office of the Attorney General was duly facilitated as planned.	221007 Books, Periodicals and Newspapers	666
Reasons for Variation in performance	221009 Welfare and Entertainment	1,849
No variation	221012 Small Office Equipment	526
	222001 Telecommunications	1,666
	224002 General Supply of Goods and Services	904
	227001 Travel Inland	8,707
	227002 Travel Abroad	6,666
	227004 Fuel, Lubricants and Oils	10,629
	228002 Maintenance - Vehicles	4,129

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 2: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 20 Office of the Attorney General**

Total	43,904
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>43,904</i>
<i>NTR</i>	<i>0</i>

*Development Projects***Project 1228 Support to Ministry of Justice and Constitutional Affairs***Capital Purchases***Output: 12 4976 Purchase of Office and ICT Equipment, including Software***Outputs Planned in Quarter:*

N/A

*Actual Outputs Achieved in Quarter:***NEW PROJECT***Reasons for Variation in performance*

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

GRAND TOTAL	7,845,838
<i>Wage Recurrent</i>	<i>766,012</i>
<i>Non Wage Recurrent</i>	<i>3,405,006</i>
<i>GoU Development</i>	<i>3,674,820</i>
<i>Donor Development</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 02 Civil Litigation

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

Item	Balance b/f	New Funds	Total	
-Research	211101 General Staff Salaries	1,671	0	1,671
-Working closely with the line institutions and agencies	221003 Staff Training	1,153	0	1,153
-Effective supervision of State Attorneys to defend Government in Court	221006 Commissions and Related Charges	3,450	0	3,450
-Facilitation of State Attorneys to attend court	221009 Welfare and Entertainment	324	0	324
	221011 Printing, Stationery, Photocopying and Binding	575	0	575
	224002 General Supply of Goods and Services	123	0	123
	227001 Travel Inland	735	0	735
	227002 Travel Abroad	2,057	0	2,057
	228002 Maintenance - Vehicles	1,029	0	1,029
	Total	11,118	0	11,118
	Wage Recurrent	1,671	0	1,671
	Non Wage Recurrent	9,446	0	9,446
	NTR	0	0	0

Programme 03 Line Ministries

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

Item	Balance b/f	New Funds	Total	
-Research	211101 General Staff Salaries	4,939	0	4,939
-Working closely with the Line Ministries	221009 Welfare and Entertainment	213	0	213
-Consultations with Line Ministries	221011 Printing, Stationery, Photocopying and Binding	1,075	0	1,075
-Production of witnesses in court	224002 General Supply of Goods and Services	323	0	323
	227001 Travel Inland	588	0	588
	227002 Travel Abroad	447	0	447
	228002 Maintenance - Vehicles	388	0	388
	Total	7,973	0	7,973
	Wage Recurrent	4,939	0	4,939
	Non Wage Recurrent	3,034	0	3,034
	NTR	0	0	0

Programme 04 Institutions

Outputs Provided

Output: 12 0103 Civil Suits defended in Court

Item	Balance b/f	New Funds	Total	
-Research	211101 General Staff Salaries	4,540	0	4,540
-Working closely with the line institutions	221009 Welfare and Entertainment	483	0	483
-Consultations with Line Institutions	221011 Printing, Stationery, Photocopying and Binding	1,575	0	1,575
-Production of witnesses in court	224002 General Supply of Goods and Services	323	0	323
	227001 Travel Inland	2,706	0	2,706
	227002 Travel Abroad	488	0	488
	228002 Maintenance - Vehicles	486	0	486
	228003 Maintenance Machinery, Equipment and Furniture	1,275	0	1,275
	Total	11,876	0	11,876
	Wage Recurrent	4,540	0	4,540
	Non Wage Recurrent	7,336	0	7,336
	NTR	0	0	0

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services*Recurrent Programmes***Programme 05 Local Gov't Institutions (Litigation)***Outputs Provided***Output: 12 0103 Civil Suits defended in Court**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-Research	211101 General Staff Salaries	9,460	0	9,460
-Working closely with the Local Governments	221009 Welfare and Entertainment	323	0	323
-Consultations with Local Governments	221011 Printing, Stationery, Photocopying and Binding	1,677	0	1,677
-Production of witnesses in court	224002 General Supply of Goods and Services	323	0	323
	227001 Travel Inland	802	0	802
	227002 Travel Abroad	488	0	488
	228002 Maintenance - Vehicles	947	0	947
	Total	14,020	0	14,020
	<i>Wage Recurrent</i>	9,460	0	9,460
	<i>Non Wage Recurrent</i>	4,560	0	4,560
	<i>NTR</i>	0	0	0

Programme 06 First Parliamentary Counsel*Outputs Provided***Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
6 Bills to be drafted and published; 7 Acts to be Published; 20 Statutory Instruments; 2 Ordinances; 1 Bye Law published; 4 Legal notices	211101 General Staff Salaries	1,704	0	1,704
	221009 Welfare and Entertainment	467	0	467
	221011 Printing, Stationery, Photocopying and Binding	1,624	0	1,624
	224002 General Supply of Goods and Services	323	0	323
	227001 Travel Inland	2,696	0	2,696
	227002 Travel Abroad	1,049	0	1,049
	228002 Maintenance - Vehicles	486	0	486
	228003 Maintenance Machinery, Equipment and Furniture	1,075	0	1,075
	Total	9,424	0	9,424
	<i>Wage Recurrent</i>	1,704	0	1,704
	<i>Non Wage Recurrent</i>	7,720	0	7,720
	<i>NTR</i>	0	0	0

Programme 07 Principal Legislation*Outputs Provided***Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
6 Bills to be drafted and published; 7 Acts to be Published	211101 General Staff Salaries	3,270	0	3,270
	221009 Welfare and Entertainment	483	0	483
	221011 Printing, Stationery, Photocopying and Binding	1,654	0	1,654
	224002 General Supply of Goods and Services	410	0	410
	227001 Travel Inland	1,797	0	1,797
	227002 Travel Abroad	724	0	724
	228002 Maintenance - Vehicles	507	0	507
	228003 Maintenance Machinery, Equipment and Furniture	705	0	705
	Total	9,550	0	9,550
	<i>Wage Recurrent</i>	3,270	0	3,270
	<i>Non Wage Recurrent</i>	6,280	0	6,280
	<i>NTR</i>	0	0	0

Programme 08 Subsidiary Legislation

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services*Recurrent Programmes***Programme 08 Subsidiary Legislation***Outputs Provided***Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
20 Statutory Instruments	211101 General Staff Salaries	4,039	0	4,039
	221009 Welfare and Entertainment	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	1,015	0	1,015
	224002 General Supply of Goods and Services	323	0	323
	227001 Travel Inland	550	0	550
	227002 Travel Abroad	894	0	894
	228002 Maintenance - Vehicles	510	0	510
	228003 Maintenance Machinery, Equipment and Furniture	572	0	572
	Total	8,403	0	8,403
		<i>Wage Recurrent</i>	4,039	0
	<i>Non Wage Recurrent</i>	4,364	0	4,364
	<i>NTR</i>	0	0	0

Programme 09 Local Government (First Parliamentary Counsel)*Outputs Provided***Output: 12 0101 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
2 Ordinances; 4 Legal notices; 1 Bye Law published	211101 General Staff Salaries	6,296	0	6,296
	221009 Welfare and Entertainment	195	0	195
	221011 Printing, Stationery, Photocopying and Binding	585	0	585
	224002 General Supply of Goods and Services	323	0	323
	227001 Travel Inland	62	0	62
	227002 Travel Abroad	447	0	447
	228002 Maintenance - Vehicles	437	0	437
	228003 Maintenance Machinery, Equipment and Furniture	828	0	828
	Total	9,172	0	9,172
		<i>Wage Recurrent</i>	6,296	0
	<i>Non Wage Recurrent</i>	2,877	0	2,877
	<i>NTR</i>	0	0	0

Programme 10 Legal Advisory Services*Outputs Provided***Output: 12 0102 Contracts, Legal Advice/opinion**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Carry out research	211101 General Staff Salaries	1,500	0	1,500
-Conduct consultations with stakeholders	221006 Commissions and Related Charges	1,917	0	1,917
-Provide legal guidance to Contracts Committee of ministries, local government, and government agencies	221009 Welfare and Entertainment	587	0	587
-Preparation of Cabinet Memoranda from Ministries, Parastatals, public and other agencies	221011 Printing, Stationery, Photocopying and Binding	967	0	967
-Respond to requests for Legal advice within one week	227001 Travel Inland	958	0	958
-Expeditious drafting/reviewing/ negotiation of contracts, agreements and memoranda of understanding	227002 Travel Abroad	2,015	0	2,015
-Attend all meetings within and outside Uganda	228002 Maintenance - Vehicles	667	0	667
	228003 Maintenance Machinery, Equipment and Furniture	415	0	415
	Total	9,025	0	9,025
	<i>Wage Recurrent</i>	1,500	0	1,500
	<i>Non Wage Recurrent</i>	7,525	0	7,525
	<i>NTR</i>	0	0	0

Vote: 007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1201 Legislation and Legal services

Recurrent Programmes

Programme 10 Legal Advisory Services

Programme 11 Central Government

Outputs Provided

Output: 12 01 02 Contracts, Legal Advice/opinion

Item	Balance b/f	New Funds	Total	
-Carry out research	211101 General Staff Salaries	3,694	0	3,694
-Conduct consultations with stakeholders	221009 Welfare and Entertainment	507	0	507
-Provide legal guidance to Contracts Committee of ministries	221011 Printing, Stationery, Photocopying and Binding	967	0	967
-Preparation of Cabinet Memoranda from Ministries	224002 General Supply of Goods and Services	362	0	362
-Respond to requests for Legal advice within one week	227001 Travel Inland	206	0	206
-Expeditious drafting/reviewing/ negotiation of contracts, agreements and memoranda of understanding	227002 Travel Abroad	447	0	447
	228002 Maintenance - Vehicles	971	0	971
	228003 Maintenance Machinery, Equipment and Furniture	1,312	0	1,312
	Total	8,466	0	8,466
	<i>Wage Recurrent</i>	3,694	0	3,694
	<i>Non Wage Recurrent</i>	4,772	0	4,772
	<i>NTR</i>	0	0	0

Programme 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 12 01 02 Contracts, Legal Advice/opinion

Item	Balance b/f	New Funds	Total	
- Carry out research	211101 General Staff Salaries	3,527	0	3,527
-Conduct consultations with stakeholders	221009 Welfare and Entertainment	525	0	525
-Provide legal guidance to Contracts Committee of local government, and government agencies	221011 Printing, Stationery, Photocopying and Binding	773	0	773
-Preparation of Cabinet Memoranda from Parastatals, public and other agencies	224002 General Supply of Goods and Services	525	0	525
-Respond to requests for Legal advice within one week	227001 Travel Inland	397	0	397
-Expeditious drafting/reviewing/ negotiation of contracts, agreements and memoranda of understanding	227002 Travel Abroad	1,280	0	1,280
-Attend all meetings within and outside Uganda	228002 Maintenance - Vehicles	367	0	367
	228003 Maintenance Machinery, Equipment and Furniture	526	0	526
	Total	7,920	0	7,920
	<i>Wage Recurrent</i>	3,527	0	3,527
	<i>Non Wage Recurrent</i>	4,393	0	4,393
	<i>NTR</i>	0	0	0

Programme 13 Contracts and Negotiations

Outputs Provided

Output: 12 01 02 Contracts, Legal Advice/opinion

Item	Balance b/f	New Funds	Total	
-Carry out research	211101 General Staff Salaries	8,959	0	8,959
-Conduct consultations with stakeholders	221009 Welfare and Entertainment	561	0	561
-Provide legal guidance to Contracts Committee of ministries, local government, and government agencies	221011 Printing, Stationery, Photocopying and Binding	1,281	0	1,281
-Preparation of Cabinet Memoranda from Ministries, Parastatals, public and other agencies	224002 General Supply of Goods and Services	278	0	278
-Respond to requests for Legal advice within one week	227001 Travel Inland	1,727	0	1,727
-Expeditious drafting/reviewing/ negotiation of contracts, agreements and memoranda of understanding	227002 Travel Abroad	1,789	0	1,789
	228002 Maintenance - Vehicles	971	0	971
	228003 Maintenance Machinery, Equipment and Furniture	483	0	483
	Total	16,049	0	16,049
	<i>Wage Recurrent</i>	8,959	0	8,959
	<i>Non Wage Recurrent</i>	7,090	0	7,090

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1201 Legislation and Legal services*Recurrent Programmes***Programme 13 Contracts and Negotiations**

-Attend all meetings within and outside Uganda

<i>NTR</i>	0	0	0
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Vote Function: 1203 Administration of Estates/Property of the Deceased*Recurrent Programmes***Programme 16 Administrator General***Outputs Provided***Output: 12 0301 Estates Registration and Inspection**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
1000 new files for clients to be opened; 40 estates to be inspected.	211101 General Staff Salaries	3,536	0	3,536	
	211103 Allowances	540	0	540	
	221001 Advertising and Public Relations	634	0	634	
	221003 Staff Training	356	0	356	
	221006 Commissions and Related Charges	1,427	0	1,427	
	221009 Welfare and Entertainment	409	0	409	
	221011 Printing, Stationery, Photocopying and Binding	673	0	673	
	224002 General Supply of Goods and Services	195	0	195	
	227002 Travel Abroad	543	0	543	
	228002 Maintenance - Vehicles	409	0	409	
	Total	8,722	0	8,722	
		<i>Wage Recurrent</i>	3,536	0	3,536
		<i>Non Wage Recurrent</i>	5,186	0	5,186
	<i>NTR</i>	0	0	0	

Output: 12 0302 Letters of Administration and Land Transfers

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Issue 13 letters of administration; 50 Estates wound up.	211101 General Staff Salaries	3,536	0	3,536
	211103 Allowances	61	0	61
	221001 Advertising and Public Relations	372	0	372
	221003 Staff Training	356	0	356
	221006 Commissions and Related Charges	909	0	909
	221009 Welfare and Entertainment	159	0	159
	221011 Printing, Stationery, Photocopying and Binding	656	0	656
	224002 General Supply of Goods and Services	370	0	370
	227001 Travel Inland	438	0	438
	227002 Travel Abroad	373	0	373
	228002 Maintenance - Vehicles	409	0	409
	Total	7,639	0	7,639
		<i>Wage Recurrent</i>	3,536	0
	<i>Non Wage Recurrent</i>	4,103	0	4,103
	<i>NTR</i>	0	0	0

Output: 12 0303 Estates administration

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
75 land transfers; 550 certificates of no objection.	211101 General Staff Salaries	3,536	0	3,536
	211103 Allowances	155	0	155
	221001 Advertising and Public Relations	384	0	384
	221003 Staff Training	93	0	93
	221006 Commissions and Related Charges	719	0	719
	221009 Welfare and Entertainment	409	0	409
	221011 Printing, Stationery, Photocopying and Binding	656	0	656

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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Vote Function: 1203 Administration of Estates/Property of the Deceased*Recurrent Programmes***Programme 16 Administrator General**

224002 General Supply of Goods and Services	525	0	525
227001 Travel Inland	724	0	724
227002 Travel Abroad	559	0	559
228002 Maintenance - Vehicles	409	0	409
Total	8,169	0	8,169
<i>Wage Recurrent</i>	3,536	0	3,536
<i>Non Wage Recurrent</i>	4,633	0	4,633
<i>NTR</i>	0	0	0

Output: 12 0304 Family arbitrations and mediations

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-250 family arbitrations.	211101 General Staff Salaries	3,536	0	3,536
-Conducting Family meetings	211103 Allowances	410	0	410
-Carrying out research and consultations	221001 Advertising and Public Relations	384	0	384
-Attending court	221003 Staff Training	819	0	819
	221006 Commissions and Related Charges	719	0	719
	221009 Welfare and Entertainment	144	0	144
	221011 Printing, Stationery, Photocopying and Binding	800	0	800
	224002 General Supply of Goods and Services	375	0	375
	227001 Travel Inland	719	0	719
	227002 Travel Abroad	559	0	559
	228002 Maintenance - Vehicles	309	0	309
	Total	8,774	0	8,774
	<i>Wage Recurrent</i>	3,536	0	3,536
	<i>Non Wage Recurrent</i>	5,238	0	5,238
	<i>NTR</i>	0	0	0

Vote Function: 1204 Regulation of the Legal Profession*Recurrent Programmes***Programme 15 Law Council***Outputs Provided***Output: 12 0401 Conclusion of disciplinary cases**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-Hold disciplinary committee meetings and concluded 40 Cases in 15 Sittings	211101 General Staff Salaries	2,859	0	2,859
-Carrying out research and consultations	211103 Allowances	229	0	229
	221001 Advertising and Public Relations	350	0	350
	221006 Commissions and Related Charges	2,310	0	2,310
	221009 Welfare and Entertainment	411	0	411
	221011 Printing, Stationery, Photocopying and Binding	488	0	488
	224002 General Supply of Goods and Services	194	0	194
	227001 Travel Inland	398	0	398
	228002 Maintenance - Vehicles	328	0	328
	Total	7,568	0	7,568
	<i>Wage Recurrent</i>	2,859	0	2,859
	<i>Non Wage Recurrent</i>	4,708	0	4,708
	<i>NTR</i>	0	0	0

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1204 Regulation of the Legal Profession*Recurrent Programmes***Programme 15 Law Council****Output: 12 0402 Inspection and Supervision**

Item	Balance b/f	New Funds	Total	
-Inspect 175 chambers;	211101 General Staff Salaries	2,859	0	2,859
-Inspect and approve 15 legal aid service providers;	211103 Allowances	146	0	146
-Inspect 2 universities;	221001 Advertising and Public Relations	350	0	350
-Make at least 15 Legal Aid supervisory visits	221006 Commissions and Related Charges	3,183	0	3,183
	221009 Welfare and Entertainment	284	0	284
	221011 Printing, Stationery, Photocopying and Binding	479	0	479
	224002 General Supply of Goods and Services	194	0	194
	227002 Travel Abroad	361	0	361
	228002 Maintenance - Vehicles	328	0	328
	Total	8,185	0	8,185
	<i>Wage Recurrent</i>	2,859	0	2,859
	<i>Non Wage Recurrent</i>	5,325	0	5,325
	<i>NTR</i>	0	0	0

Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector***Capital Purchases***Output: 12 0572 Government Buildings and Administrative Infrastructure**

Item	Balance b/f	New Funds	Total	
N/A	231001 Non-Residential Buildings	501,000	0	501,000
	Total	501,000	0	501,000
	<i>GoU Development</i>	501,000	0	501,000
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

*Outputs Funded***Output: 12 0552 Ministry Of Internal Affairs-JLOS**

	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 12 0553 Uganda Law Reform Commission - JLOS

Support to the Uganda Law Reform Commission

	Total	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector**

Output: 12 0554 Law Development Center-JLOS

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 12 0555 Judiciary - JLOS

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 12 0556 Uganda Police Force-JLOS

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 12 0557 Uganda Prisons Service-JLOS

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 12 0558 Judicial Service Commission-JLOS

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 12 0559 Directorate Of Public Prosecutions

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>Donor Development</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 1205 Support to the Justice Law and Order Sector*Development Projects***Project 0890 Support to Justice Law and Order Sector****Output: 12 05 60 Other JLOS Funded Services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
construction and Purchased beddings for Arua Remand home on, Trained Remand home staff;	263204 Transfers to other gov't units(capital)	20,100	0	20,100
	Total	20,100	0	20,100
	<i>GoU Development</i>	20,100	0	20,100
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

*Outputs Provided***Output: 12 05 01 Ministry of Justice and Constitutional Affairs-JLOS**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Construction of the Mini JLOS House in Moroto was commenced and will continue....	211103 Allowances	12,756	0	12,756
- Procurement process for the construction of Moroto Staff Quarters is ongoing	221001 Advertising and Public Relations	1,904	0	1,904
-Procurement process for the construction of Mbale Regional Office is ongoing	221002 Workshops and Seminars	6,263	0	6,263
	221003 Staff Training	1,693	0	1,693
	221004 Recruitment Expenses	3,944	0	3,944
	221011 Printing, Stationery, Photocopying and Binding	14,921	0	14,921
	224002 General Supply of Goods and Services	620	0	620
	225001 Consultancy Services- Short-term	6,722	0	6,722
	225002 Consultancy Services- Long-term	43,566	0	43,566
	227002 Travel Abroad	130	0	130
	228002 Maintenance - Vehicles	17,513	0	17,513
	228003 Maintenance Machinery, Equipment and Furniture	2,596	0	2,596
	Total	112,627	0	112,627
	<i>GoU Development</i>	112,627	0	112,627
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 12 05 06 Program Management

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
-Support towards DCCs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,247	0	3,247
-Carry out monitoring and evaluation	211103 Allowances	131	0	131
	221001 Advertising and Public Relations	9,731	0	9,731
	221002 Workshops and Seminars	70	0	70
	221003 Staff Training	976	0	976
	221007 Books, Periodicals and Newspapers	1,568	0	1,568
	221011 Printing, Stationery, Photocopying and Binding	149	0	149
	224002 General Supply of Goods and Services	628	0	628
	225001 Consultancy Services- Short-term	323	0	323
	225002 Consultancy Services- Long-term	103,955	0	103,955
	228002 Maintenance - Vehicles	4,213	0	4,213
	228003 Maintenance Machinery, Equipment and Furniture	796	0	796
	Total	125,787	0	125,787
	<i>GoU Development</i>	125,787	0	125,787
	<i>Donor Development</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 1206 Court Awards (Statutory)*Recurrent Programmes***Programme 18 Statutory Court Awards**

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1206 Court Awards (Statutory)

Recurrent Programmes

Programme 18 Statutory Court Awards

Outputs Provided

Output: 12 0601 Court Awards & Compesations Paid

Item	Balance b/f	New Funds	Total	
Effect payment of Court Awards claimants	282104 Compensation to 3rd Parties	904,856	0	904,856
Total	904,856	0	904,856	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	904,856	0	904,856	
<i>NTR</i>	0	0	0	

Vote Function: 1249 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Capital Purchases

Output: 12 4999 Arrears

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Funded

Output: 12 4951 Contributions to International Organisations

Pay commitments to International Organizations like WIPO, AALCO,ARIPO,IT for LOS, ICC, PC of A

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 12 4952 Other Grants

Item	Balance b/f	New Funds	Total	
Grants cleared	263106 Other Current grants(current)	31,765	0	31,765
Total	31,765	0	31,765	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	31,765	0	31,765	
<i>NTR</i>	0	0	0	

Output: 12 4953 Contributions to Autonomous Institutions (CADER)

N/A

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters****Output: 12 4954 Contributions to Autonomous Institutions (Wage Subvention)**

N/A

Total	0	0	0
<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>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Provided***Output: 12 4903 Ministerial and Top Management Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-To fill vacant positions;	211101 General Staff Salaries	193,585	0	193,585
-Conduct staff training and promotion;	211103 Allowances	1,679	0	1,679
-Procure all the necessary equipment/ tools;	213001 Medical Expenses(To Employees)	1,566	0	1,566
-Facilitate State Attorneys;	221001 Advertising and Public Relations	13	0	13
-Pay all service providers;	221003 Staff Training	2,029	0	2,029
	221006 Commissions and Related Charges	1,624	0	1,624
	221007 Books, Periodicals and Newspapers	958	0	958
	221011 Printing, Stationery, Photocopying and Binding	396	0	396
	221012 Small Office Equipment	3,545	0	3,545
	221016 IFMS Recurrent Costs	1,342	0	1,342
	221017 Subscriptions	958	0	958
	222002 Postage and Courier	2,179	0	2,179
	222003 Information and Communications Technology	5,625	0	5,625
	224002 General Supply of Goods and Services	144	0	144
	225001 Consultancy Services- Short-term	13,994	0	13,994
	225002 Consultancy Services- Long-term	1,383,205	0	1,383,205
	227001 Travel Inland	206	0	206
	228001 Maintenance - Civil	2,772	0	2,772
	228003 Maintenance Machinery, Equipment and Furniture	5,538	0	5,538
	282104 Compensation to 3rd Parties	15,311	0	15,311
	Total	1,635,020	0	1,635,020
	<i>Wage Recurrent</i>	<i>193,585</i>	<i>0</i>	<i>193,585</i>
	<i>Non Wage Recurrent</i>	<i>1,441,435</i>	<i>0</i>	<i>1,441,435</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 17 Policy Planning Unit*Outputs Provided***Output: 12 4901 Policy, consultation, planning and monitoring services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Finalization and submission of quarter 3 progress report and the Budget Framework Paper.	211101 General Staff Salaries	758	0	758
	211103 Allowances	580	0	580
	221001 Advertising and Public Relations	1,054	0	1,054
	221003 Staff Training	8,582	0	8,582
	221009 Welfare and Entertainment	42	0	42
	221011 Printing, Stationery, Photocopying and Binding	574	0	574
	224002 General Supply of Goods and Services	79	0	79
	227002 Travel Abroad	2,507	0	2,507
	227004 Fuel, Lubricants and Oils	24	0	24
	228002 Maintenance - Vehicles	2,269	0	2,269

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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Vote Function: 1249 Policy, Planning and Support Services*Recurrent Programmes***Programme 17 Policy Planning Unit**

228003 Maintenance Machinery, Equipment and Furniture	352	0	352
Total	16,820	0	16,820
<i>Wage Recurrent</i>	758	0	758
<i>Non Wage Recurrent</i>	16,062	0	16,062
<i>NTR</i>	0	0	0

Programme 19 Internal Audit Department*Outputs Provided***Output: 12 4902 Ministry Support Services (Finance and Administration)**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
-Strengthening internal controls;	211101 General Staff Salaries	1,028	0	1,028
-Timely production of Audit report.	211103 Allowances	623	0	623
	221003 Staff Training	3,223	0	3,223
	221007 Books, Periodicals and Newspapers	384	0	384
	221008 Computer Supplies and IT Services	1,310	0	1,310
	221009 Welfare and Entertainment	292	0	292
	221011 Printing, Stationery, Photocopying and Binding	906	0	906
	224002 General Supply of Goods and Services	225	0	225
	227001 Travel Inland	1	0	1
	228002 Maintenance - Vehicles	1,677	0	1,677
	Total	9,557	0	9,557
	<i>Wage Recurrent</i>	1,028	0	1,028
	<i>Non Wage Recurrent</i>	8,529	0	8,529
	<i>NTR</i>	0	0	0

Programme 20 Office of the Attorney General*Outputs Provided***Output: 12 4903 Ministerial and Top Management Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Continuous facilitation of the Office of the Attorney General	211103 Allowances	3,773	0	3,773
	213001 Medical Expenses (To Employees)	693	0	693
	221007 Books, Periodicals and Newspapers	384	0	384
	221009 Welfare and Entertainment	958	0	958
	221012 Small Office Equipment	785	0	785
	224002 General Supply of Goods and Services	109	0	109
	227001 Travel Inland	1,834	0	1,834
	227002 Travel Abroad	3,578	0	3,578
	228002 Maintenance - Vehicles	1,778	0	1,778
	Total	13,892	0	13,892
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	13,892	0	13,892
	<i>NTR</i>	0	0	0

*Development Projects***Project 1228 Support to Ministry of Justice and Constitutional Affairs***Capital Purchases*

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>	
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Vote Function: 1249 Policy, Planning and Support Services*Development Projects***Project 1228 Support to Ministry of Justice and Constitutional Affairs**

Output: 12 4976 Purchase of Office and ICT Equipment, including Software

New Project

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1242 Construction of the JLOS House*Capital Purchases*

Output: 12 4972 Government Buildings and Administrative Infrastructure

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	3,543,477	0	3,543,477
<i>Wage Recurrent</i>	<i>268,833</i>	<i>0</i>	<i>268,833</i>
<i>Non Wage Recurrent</i>	<i>2,515,130</i>	<i>0</i>	<i>2,515,130</i>
<i>GoU Development</i>	<i>759,514</i>	<i>0</i>	<i>759,514</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 007 Ministry of Justice and Constitutional Affairs**QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	4.346997999	1.415876	32.6%	0	0.0%
Other	15.844902473	2.590859	16.4%	0	0.0%
Total	20.191900472	4.006735	19.8%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

Funds needed for compensation of Acholi war claimants

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	23.754675974	4.64992	19.6%	0	0.0%
Total	23.754675974	4.64992	19.6%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget:

No revision

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	43.946576446	8.656655	19.7%	0	0.0%

Vote: 007 Ministry of Justice and Constitutional Affairs

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1249 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 17 Policy Planning Unit	Data In	Data In
- 20 Office of the Attorney General	Data In	Data In
- 19 Internal Audit Department	Data In	Data In
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 1228 Support to Ministry of Justice and Constitutional Affairs	Data In	Data In
1206 Court Awards (Statutory)		
○ <i>Recurrent Programmes</i>		
- 18 Statutory Court Awards	Data In	Data In
1205 Support to the Justice Law and Order Sector		
○ <i>Development Projects</i>		
- 0890 Support to Justice Law and Order Sector	Data In	Data In
1204 Regulation of the Legal Profession		
○ <i>Recurrent Programmes</i>		
- 15 Law Council	Data In	Data In
1203 Administration of Estates/Property of the Deceased		
○ <i>Recurrent Programmes</i>		
- 16 Administrator General	Data In	Data In
1201 Legislation and Legal services		
○ <i>Recurrent Programmes</i>		
- 05 Local Gov't Institutions (Litigation)	Data In	Data In
- 11 Central Government	Data In	Data In
- 02 Civil Litigation	Data In	Data In
- 13 Contracts and Negotiations	Data In	Data In
- 06 First Parliamentary Counsel	Data In	Data In
- 04 Institutions	Data In	Data In
- 10 Legal Advisory Services	Data In	Data In
- 03 Line Ministries	Data In	Data In
- 12 Local Government (Legal Advisory Services)	Data In	Data In
- 07 Principal Legislation	Data In	Data In
- 08 Subsidiary Legislation	Data In	Data In

Vote: 007 Ministry of Justice and Constitutional Affairs

Checklist for OBT Submissions made during QUARTER 3

- 09	Local Government (First Parliamentary Counsel)	Data In	Data In
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Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1206 Court Awards (Statutory)	Data In	Data In	Data In
1205 Support to the Justice Law and Order Sector	Data In	Data In	Data In
1204 Regulation of the Legal Profession	Data In	Data In	Data In
1203 Administration of Estates/Property of the Deceased	Data In	Data In	Data In
1201 Legislation and Legal services	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In