

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.717	0.929	0.929	0.851	25.0%	22.9%	91.6%
Non Wage	46.338	13.354	13.318	10.819	28.7%	23.3%	81.2%
Devt. GoU	30.915	9.062	9.062	8.111	29.3%	26.2%	89.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>80.971</b>	<b>23.345</b>	<b>23.309</b>	<b>19.780</b>	<b>28.8%</b>	<b>24.4%</b>	<b>84.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>80.971</b>	<b>23.345</b>	<b>23.309</b>	<b>19.780</b>	<b>28.8%</b>	<b>24.4%</b>	<b>84.9%</b>
Arrears	40.575	10.575	10.575	4.666	26.1%	11.5%	44.1%
<b>Total Budget</b>	<b>121.546</b>	<b>33.920</b>	<b>33.884</b>	<b>24.446</b>	<b>27.9%</b>	<b>20.1%</b>	<b>72.1%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>121.546</b>	<b>33.920</b>	<b>33.884</b>	<b>24.446</b>	<b>27.9%</b>	<b>20.1%</b>	<b>72.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>80.971</b>	<b>23.345</b>	<b>23.309</b>	<b>19.780</b>	<b>28.8%</b>	<b>24.4%</b>	<b>84.9%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1203 Administration of Estates/Property of the Deceased	1.56	0.44	0.32	28.5%	20.7%	72.8%
Program: 1204 Regulation of the Legal Profession	0.81	0.25	0.20	30.5%	25.3%	83.0%
Program: 1205 Access to Justice and Accountability	30.36	8.97	8.11	29.6%	26.7%	90.4%
Program: 1206 Court Awards (Statutory)	9.35	1.75	1.45	18.8%	15.5%	82.7%
Program: 1207 Legislative Drafting	1.25	0.43	0.21	34.1%	17.2%	50.3%
Program: 1208 Civil Litigation	2.38	0.84	0.59	35.2%	24.7%	70.2%
Program: 1209 Legal Advisory Services	1.47	0.50	0.34	34.1%	22.7%	66.7%
Program: 1249 General Administration, Policy and Planning	33.79	10.13	8.56	30.0%	25.3%	84.5%
<b>Total for Vote</b>	<b>80.97</b>	<b>23.31</b>	<b>19.78</b>	<b>28.8%</b>	<b>24.4%</b>	<b>84.9%</b>

### Matters to note in budget execution

**Staffing level in the Ministry:** Currently the staffing level in the Ministry is 281 staff. Of these 165 are females whereas 116 are males. The Ministry has 4 Directorates of which 2 Directorates are headed by females and 2 are headed by males. At the Department level, the Ministry has 7 females as Heads of Departments and 3 males as Heads of Departments.

### Defending Civil Suits

In the first quarter of the FY 2017-2018, the Attorney General represented Government in various courts and tribunals and concluded

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seventeen (17) cases. 9 cases were won saving government UGX. 4.24Bn and 6 cases were lost worth UGX.1.58Bn due to among others cases with no legal defences, lack of witnesses and lack of instructions from MDAs. 2 cases were settled out of court.

### *Legislative Drafting*

The Directorate of First Parliamentary Counsel (FPC) drafted and published legislation which intend to promote equal treatment of both males and females irrespective of their status. Out of the 40 Bills drafted, 11 were completed and 1 published. Out of the 10 Acts, 4 were published and 6 Acts are yet to be published.

FPC also drafted 30 Statutory Instruments out of which 12 were published and 18 are yet to be published.

The Directorate further drafted 7 Ordinances out of which 4 were published and 3 are yet to be published.

### *Legal Advice*

The Directorate of Legal Advisory Services (DLAS) received 835 requests for contract reviews out of which 707 were responded to and 128 are still pending.

The Directorate also received 365 requests for legal opinions out of which 320 were responded to and 45 are still pending.

DLAS received 66 invitations for meetings with MDAs of which 58 were attended. 20 invitations to International meetings were received out of which 5 were attended.

### *Administrator General*

The Office of the Administrator General opened 1354 new files for clients, inspected 24 estates, wound up 10 estates, issued 677 certificates of no objection, issued 25 land transfers, conducted 240 family arbitrations/ mediations and concluded 220.

Some female friends who had children with deceased, and those children are under their care and custody, or have guardian orders were empowered to administer their deceased's male friends estates on behalf of their children in accordance with Section 5 of the Administrator General's Act

### *Law Council*

The disciplinary committee of the Law Council concluded 51 cases against errant Lawyers in 18 sittings. 3 cases were against female Lawyers and 48 cases were against male Lawyers. The Law Council also inspected 42 law firms out of which 41 were approved and 1 was not approved; conducted 12 inspections and approved 12 Legal Aid Service Providers.

### *General Administration, Policy and Planning*

**Deconcentration of MOJCA services:** The Ministry opened and operationalized Fort portal Regional Office, which cover 13 districts bringing the number of regional offices to 6.

**Held Meetings:** The Ministry held different meetings including one Senior Management meeting, Department meetings, Planning meetings and initiated coordination meetings.

**Training of staff:** In the first quarter of the FY 2017-2018, the Ministry trained 15 staff in various disciplines. Of the 15 staff trained, 8 were legal staff (6 females and 2 males); and 7 were non legal staff (5 females and 2 males).

**Recruitment of staff:** In the first quarter of the FY 2017-2018, 11 staff were recruited thus filling 11 vacancies. Out of the 11 staff recruited, 7 were State Attorneys of which 4 are females and 3 are males.

**Performance reports:** Quarter four performance report was submitted to Ministry of Finance Planning and Economic Development.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1203 Administration of Estates/Property of the Deceased</b>	
<b>0.071 Bn Shs</b>	<b>SubProgram/Project :16 Administrator General</b>
	Reason: Delayed procurement process
<i>Items</i>	
<b>33,729,500.000 UShs</b>	227002 Travel abroad
	Reason: Delayed procurement process
<b>12,628,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Delayed procurement process
<b>11,544,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed procurement process
<b>10,025,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Delayed procurement process
<b>2,671,250.000 UShs</b>	221003 Staff Training
	Reason: Delayed procurement process
<b>Program 1204 Regulation of the Legal Profession</b>	
<b>0.035 Bn Shs</b>	<b>SubProgram/Project :15 Law Council</b>
	Reason: Delayed procurement process Already comitted
<i>Items</i>	
<b>13,682,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed procurement process
<b>7,290,000.000 UShs</b>	227002 Travel abroad
	Reason: Already committed
<b>6,899,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Delayed procurement process
<b>3,148,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delayed procurement process
<b>2,728,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Delayed procurement process
<b>Program 1205 Access to Justice and Accountability</b>	
<b>0.865 Bn Shs</b>	<b>SubProgram/Project :0890 Support to Justice Law and Order Sector</b>
	Reason:

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<i>Items</i>	
<b>169,293,191.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason:
<b>157,430,500.000 UShs</b>	227002 Travel abroad Reason:
<b>105,917,000.000 UShs</b>	221003 Staff Training Reason:
<b>97,540,000.000 UShs</b>	221002 Workshops and Seminars Reason:
<b>89,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason:
<b>Program 1206 Court Awards (Statutory)</b>	
<b>0.303 Bn Shs</b>	<i>SubProgram/Project :18 Statutory Court Awards</i> Reason: All the funds are committed already
<i>Items</i>	
<b>302,998,425.000 UShs</b>	282104 Compensation to 3rd Parties Reason: All the funds are committed already
<b>Program 1207 Legislative Drafting</b>	
<b>0.054 Bn Shs</b>	<i>SubProgram/Project :06 First Parliamentary Counsel</i> Reason: All the funds are committed already Delayed procurement process
<i>Items</i>	
<b>45,072,000.000 UShs</b>	227002 Travel abroad Reason: All the funds are committed already
<b>3,571,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Delayed procurement process
<b>3,157,000.000 UShs</b>	228002 Maintenance - Vehicles Reason: Delayed procurement process
<b>2,206,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason: All the funds are committed already
<b>39,000.000 UShs</b>	227001 Travel inland Reason: Delayed procurement process
<b>0.058 Bn Shs</b>	<i>SubProgram/Project :07 Principal Legislation</i> Reason: Delayed procurement process All funds were utilized

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<i>Items</i>	
<b>44,608,500.000 UShs</b>	227002 Travel abroad Reason: All funds were utilized
<b>7,807,841.000 UShs</b>	221003 Staff Training Reason: All funds were utilized
<b>3,571,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Delayed procurement process
<b>2,206,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason: Delayed procurement process
<b>0.043 Bn Shs</b>	<i>SubProgram/Project :08 Subsidiary Legislation</i> Reason: All funds were utilized Delayed Procurement process
<i>Items</i>	
<b>33,549,000.000 UShs</b>	227002 Travel abroad Reason: All funds were utilized
<b>3,571,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Delayed Procurement process
<b>3,157,000.000 UShs</b>	228002 Maintenance - Vehicles Reason: Delayed Procurement process
<b>2,206,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason: Delayed Procurement process
<b>38,000.000 UShs</b>	221009 Welfare and Entertainment Reason: All funds were utilized
<b>0.055 Bn Shs</b>	<i>SubProgram/Project :09 Local Government (First Parliamentary Counsel)</i> Reason: Delayed Procurement process Funds were eventually utilized
<i>Items</i>	
<b>46,105,000.000 UShs</b>	227002 Travel abroad Reason: Funds were eventually utilized
<b>3,571,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Delayed Procurement process
<b>3,157,000.000 UShs</b>	228002 Maintenance - Vehicles Reason: Delayed Procurement process
<b>2,206,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason: Delayed Procurement process
<b>74,000.000 UShs</b>	227001 Travel inland

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Reason: Funds were eventually utilized	
<b>Program 1208 Civil Litigation</b>	
<b>0.066 Bn Shs</b>	<b>SubProgram/Project :02 Civil Litigation</b>
Reason: It was utilized Delayed procurement process	
<i>Items</i>	
<b>53,001,000.000 UShs</b>	227002 Travel abroad
Reason: It was utilized	
<b>10,490,200.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed procurement process	
<b>2,411,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delayed procurement process	
<b>72,200.000 UShs</b>	211103 Allowances
Reason: It was utilized	
<b>11,000.000 UShs</b>	221006 Commissions and related charges
Reason: It was utilized	
<b>0.085 Bn Shs</b>	<b>SubProgram/Project :03 Line Ministries</b>
Reason: Delayed procurement process Travels to take place in Quarter 2 thus it was utilized	
<i>Items</i>	
<b>59,987,600.000 UShs</b>	227002 Travel abroad
Reason: Travels to take place in Quarter 2 thus it was utilized.	
<b>19,813,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed procurement process	
<b>4,220,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delayed procurement process	
<b>677,145.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delayed procurement process	
<b>0.067 Bn Shs</b>	<b>SubProgram/Project :04 Institutions</b>
Reason: Travels to take place in Quarter 2 thus it was utilized. Delays in the procurement process	
<i>Items</i>	
<b>41,239,000.000 UShs</b>	227002 Travel abroad
Reason: Travels to take place in Quarter 2 thus it was utilized	
<b>19,813,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in the procurement process	

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<b>4,220,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Delays in the procurement process
<b>2,163,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delays in the procurement process
<b>0.027 Bn Shs</b>	<i>SubProgram/Project :05 Local Gov't Institutions (Litigation)</i>
	Reason: Travels to take place in Quarter 2 thus it was utilized. Delays in the procurement process
<i>Items</i>	
<b>10,515,500.000 UShs</b>	227002 Travel abroad
	Reason: Travels to take place in Quarter 2 thus it was utilized.
<b>10,373,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in the procurement process
<b>4,220,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Delays in the procurement process
<b>2,163,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delays in the procurement process
<b>57,000.000 UShs</b>	227001 Travel inland
	Reason: Funds were utilized
<b>Program 1209 Legal Advisory Services</b>	
<b>0.054 Bn Shs</b>	<i>SubProgram/Project :10 Legal Advisory Services</i>
	Reason: Funds were utilized. Delays in the procurement process
<i>Items</i>	
<b>45,324,000.000 UShs</b>	227002 Travel abroad
	Reason: It is already committed
<b>2,731,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Delays in the procurement process
<b>2,684,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in the procurement process
<b>2,127,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delays in the procurement process
<b>956,000.000 UShs</b>	221006 Commissions and related charges
	Reason: Funds were utilized.
<b>0.039 Bn Shs</b>	<i>SubProgram/Project :11 Central Government</i>
	Reason: Already committed Delayed procurement process

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<i>Items</i>	
<b>31,371,500.000 UShs</b>	227002 Travel abroad Reason: Already committed
<b>2,731,000.000 UShs</b>	228002 Maintenance - Vehicles Reason: Delayed procurement process
<b>2,684,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Delayed procurement process
<b>2,127,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason: Delayed procurement process
<b>0.033 Bn Shs</b>	<b><i>SubProgram/Project :12 Local Government (Legal Advisory Services)</i></b> Reason: Delayed procurement process Already committed
<i>Items</i>	
<b>27,439,000.000 UShs</b>	227002 Travel abroad Reason: Already committed
<b>2,684,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Delayed procurement process
<b>1,817,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason: Delayed procurement process
<b>731,000.000 UShs</b>	228002 Maintenance - Vehicles Reason: Delayed procurement process
<b>40,000.000 UShs</b>	221009 Welfare and Entertainment Reason: It was utilized
<b>0.040 Bn Shs</b>	<b><i>SubProgram/Project :13 Contracts and Negotiations</i></b> Reason: Delayed procurement process Already committed
<i>Items</i>	
<b>32,768,000.000 UShs</b>	227002 Travel abroad Reason: Already committed
<b>2,731,000.000 UShs</b>	228002 Maintenance - Vehicles Reason: Delayed procurement process
<b>2,684,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Delayed procurement process
<b>2,127,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason: Delayed procurement process
<b>Program 1249 General Administration, Policy and Planning</b>	



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<b>1.390 Bn Shs</b>	<b><i>SubProgram/Project :01 Headquarters</i></b>
	Reason: Delayed procurement process Already committed Lack of bank account details to put on to the IFMS. however, all the money was allocated. Insufficient funds to meet gratuity expenses. Still waiting for bank account details for Fortportal offices.
<i>Items</i>	
<b>857,623,861.000 UShs</b>	282104 Compensation to 3rd Parties
	Reason: Lack of bank account details to put on to the IFMS. however, all the money was allocated.
<b>107,128,577.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Already committed
<b>90,000,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Delayed procurement process
<b>64,916,336.000 UShs</b>	263106 Other Current grants (Current)
	Reason: Still waiting for bank account details for Fortportal offices.
<b>40,453,086.000 UShs</b>	213004 Gratuity Expenses
	Reason: Insufficient funds to meet gratuity expenses.
<b>0.029 Bn Shs</b>	<b><i>SubProgram/Project :17 Policy Planning Unit</i></b>
	Reason: Delayed procurement process Was utilized
<i>Items</i>	
<b>13,910,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed procurement process
<b>10,171,000.000 UShs</b>	227002 Travel abroad
	Reason: Was utilized
<b>3,157,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Delayed procurement process
<b>1,579,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Delayed procurement process
<b>343,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delayed procurement process
<b>0.038 Bn Shs</b>	<b><i>SubProgram/Project :19 Internal Audit Department</i></b>
	Reason: Travels are scheduled for Quarter 2 Was utilized Delayed procurement process
<i>Items</i>	
<b>24,398,000.000 UShs</b>	227002 Travel abroad
	Reason: Travels are scheduled for Quarter 2

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<b>8,841,000.000 UShs</b>	221003 Staff Training
	Reason: Was utilized
<b>1,579,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Delayed procurement process
<b>1,516,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delayed procurement process
<b>1,213,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Was utilized
<b>0.013 Bn Shs</b>	<i>SubProgram/Project :20 Office of the Attorney General</i>
	Reason: Travels are scheduled for Quarter 2 Was utilized Delayed procurement process Was eventually spent at the end of Quarter 1
<i>Items</i>	
<b>8,765,000.000 UShs</b>	227002 Travel abroad
	Reason: Travels are scheduled for Quarter 2
<b>1,579,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Delayed procurement process
<b>1,579,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Delayed procurement process
<b>631,000.000 UShs</b>	221012 Small Office Equipment
	Reason: Was utilized
<b>79,000.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Was eventually spent at the end of Quarter 1
<b>0.076 Bn Shs</b>	<i>SubProgram/Project :1228 Support to Ministry of Justice and Constitutional Affairs</i>
	Reason: Delays in the Contracts management process.
<i>Items</i>	
<b>30,000,000.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Delays in the Contracts management process.
<b>30,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: Delays in the Contracts management process.
<b>16,000,000.000 UShs</b>	312202 Machinery and Equipment
	Reason: Delays in the Contracts management process.
<b>0.010 Bn Shs</b>	<i>SubProgram/Project :1242 Construction of the JLOS House</i>
	Reason: Awaits request for transfer to the JLOS House bank account.
<i>Items</i>	

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<b>9,999,360.000 UShs</b>	312101 Non-Residential Buildings
Reason: Awaits request for transfer to the JLOS House bank account.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

### Table V2.1: Programme Outcome and Outcome Indicators\*

### Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

#### *Defending Civil Suits*

The Attorney General will continue to represent and defend Government in the various courts of law.

#### *Legislative Drafting*

The Directorate of First Parliamentary Council (FPC) is in the process of publishing the following Bills, Acts and Statutory Instruments;

#### **The Bill to be published:**

1. Uganda Land Commission Bill, 2017
2. Security Moveable Properties Bill, 2017.
3. The National Coffee Bill, 2017.
4. The Physical Activity and Sports Bill, 2017.

#### **Acts to be published:**

1. The Capital Markets Authority Act, Cap.84
2. The Income Tax Act, Cap.340
3. The Value Added Tax Act, Cap.349
4. The Stamp Duty Act, No. 13 of2014
5. The Tax Procedures Code Act, No.14 of2014
6. The Excise Duty Act, No.11 of2014

#### **Statutory Instrument yet to be published:**

1. Masindi Municipal Council (Streets, Traffic and Vehicle Parking) Byelaws, 2017.
2. Masindi Municipal Council (Public Health, Water and Environment) Byelaws, 2017.
3. Masindi Municipal Council (Control ofMairungi and Other Harmful Plants) Byelaws, 2017.
4. Interception of Communication Regulations, 2017.
5. The Uganda National Bureau of Standards (Use of distinctive Marks) Regulations, 2017.

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6. Geographical Indications Regulations, 2017
7. Leadership Code Regulations, 2017.
8. Islamic Banking Regulations, 2017.
9. The Uganda Road Fund (Designation of Agencies) Order, 2017.
10. The Uganda Wildlife (Mgahinga Gorilla National Park) Regulations, 2017.
11. The Uganda Wildlife (Mt. Elgon National Park) Regulations, 2017.
12. The Uganda Wildlife (Bwindi Impenetrable Forest) Regulations, 2017.
13. The Uganda National Meteorological Authority (fees) Instrument, 2017.

### Legal Advice

The Directorate of Legal Advisory Services (DLAS) will respond to all the pending requests for Legal Advice and Contracts.

### Administrator General

The Administrator General will continue to serve all the clients

### Law Council

The disciplinary committee of the Law Council will continue to handle cases against errant Lawyers and also conduct inspection.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1203 Administration of Estates/Property of the Deceased</b>	<b>1.56</b>	<b>0.44</b>	<b>0.32</b>	<b>28.5%</b>	<b>20.7%</b>	<b>72.8%</b>
<i>Class: Outputs Provided</i>	<i>1.56</i>	<i>0.44</i>	<i>0.32</i>	<i>28.5%</i>	<i>20.7%</i>	<i>72.8%</i>
120301 Estates Registration and Inspection	0.39	0.12	0.08	30.6%	20.4%	66.7%
120302 Letters of Administration and Land Transfers	0.39	0.09	0.05	22.2%	11.8%	53.0%
120303 Estates administration	0.39	0.12	0.09	30.6%	22.4%	73.4%
120304 Family arbitrations and mediations	0.39	0.12	0.11	30.6%	28.3%	92.6%
<b>Program 1204 Regulation of the Legal Profession</b>	<b>0.81</b>	<b>0.25</b>	<b>0.20</b>	<b>30.5%</b>	<b>25.3%</b>	<b>83.0%</b>
<i>Class: Outputs Provided</i>	<i>0.81</i>	<i>0.25</i>	<i>0.20</i>	<i>30.5%</i>	<i>25.3%</i>	<i>83.0%</i>
120401 Conclusion of disciplinary cases	0.40	0.12	0.10	30.2%	25.8%	85.6%
120402 Inspection and Supervision	0.41	0.13	0.10	30.8%	24.8%	80.6%
<b>Program 1205 Access to Justice and Accountability</b>	<b>30.36</b>	<b>8.97</b>	<b>8.11</b>	<b>29.6%</b>	<b>26.7%</b>	<b>90.4%</b>
<i>Class: Outputs Provided</i>	<i>7.99</i>	<i>1.91</i>	<i>1.10</i>	<i>23.9%</i>	<i>13.8%</i>	<i>57.8%</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.71	0.53	0.20	30.8%	11.8%	38.3%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
120506 Program Management	6.27	1.38	0.90	22.0%	14.4%	65.3%
<b>Class: Outputs Funded</b>	<b>20.99</b>	<b>7.00</b>	<b>7.00</b>	<b>33.4%</b>	<b>33.4%</b>	<b>100.0%</b>
120552 Ministry Of Internal Affairs-JLOS	2.00	0.68	0.68	34.0%	34.0%	100.0%
120553 Uganda Law Reform Commission - JLOS	0.69	0.41	0.41	59.0%	59.0%	100.0%
120554 Law Development Center-JLOS	0.70	0.36	0.36	51.9%	51.9%	100.0%
120555 Judiciary - JLOS	3.54	1.81	1.81	51.2%	51.2%	100.0%
120556 Uganda Police Force-JLOS	2.16	0.68	0.68	31.5%	31.5%	100.0%
120557 Uganda Prisons Service-JLOS	3.55	1.30	1.30	36.7%	36.7%	100.0%
120558 Judicial Service Commission-JLOS	0.68	0.16	0.16	23.4%	23.4%	100.0%
120559 Directorate Of Public Prosecutions	1.64	0.72	0.72	43.8%	43.8%	100.0%
120560 Other JLOS Funded Services	6.03	0.88	0.88	14.6%	14.6%	100.0%
<b>Class: Capital Purchases</b>	<b>1.39</b>	<b>0.06</b>	<b>0.00</b>	<b>4.4%</b>	<b>0.0%</b>	<b>0.0%</b>
120572 Government Buildings and Administrative Infrastructure	0.52	0.05	0.00	9.6%	0.0%	0.0%
120575 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.00	0.00	0.0%	0.0%	0.0%
120576 Purchase of Office and ICT Equipment, including Software	0.16	0.01	0.00	6.5%	0.0%	0.0%
120578 Purchase of Office and Residential Furniture and Fittings	0.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 1206 Court Awards (Statutory)</b>	<b>49.35</b>	<b>11.75</b>	<b>6.12</b>	<b>23.8%</b>	<b>12.4%</b>	<b>52.0%</b>
<b>Class: Outputs Provided</b>	<b>9.35</b>	<b>1.75</b>	<b>1.45</b>	<b>18.8%</b>	<b>15.5%</b>	<b>82.7%</b>
120601 Court Awards & Compesations Paid	9.35	1.75	1.45	18.8%	15.5%	82.7%
<b>Class: Arrears</b>	<b>40.00</b>	<b>10.00</b>	<b>4.67</b>	<b>25.0%</b>	<b>11.7%</b>	<b>46.7%</b>
120699 Arrears	40.00	10.00	4.67	25.0%	11.7%	46.7%
<b>Program 1207 Legislative Drafting</b>	<b>1.25</b>	<b>0.43</b>	<b>0.21</b>	<b>34.1%</b>	<b>17.2%</b>	<b>50.3%</b>
<b>Class: Outputs Provided</b>	<b>1.25</b>	<b>0.43</b>	<b>0.21</b>	<b>34.1%</b>	<b>17.2%</b>	<b>50.3%</b>
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	1.25	0.43	0.21	34.1%	17.2%	50.3%
<b>Program 1208 Civil Litigation</b>	<b>2.38</b>	<b>0.84</b>	<b>0.59</b>	<b>35.2%</b>	<b>24.7%</b>	<b>70.2%</b>
<b>Class: Outputs Provided</b>	<b>2.38</b>	<b>0.84</b>	<b>0.59</b>	<b>35.2%</b>	<b>24.7%</b>	<b>70.2%</b>
120803 Civil Suits defended in Court	2.38	0.84	0.59	35.2%	24.7%	70.2%
<b>Program 1209 Legal Advisory Services</b>	<b>1.47</b>	<b>0.50</b>	<b>0.34</b>	<b>34.1%</b>	<b>22.7%</b>	<b>66.7%</b>
<b>Class: Outputs Provided</b>	<b>1.47</b>	<b>0.50</b>	<b>0.34</b>	<b>34.1%</b>	<b>22.7%</b>	<b>66.7%</b>
120902 Contracts, Legal Advice/opinion	1.47	0.50	0.34	34.1%	22.7%	66.7%
<b>Program 1249 General Administration, Policy and Planning</b>	<b>34.36</b>	<b>10.70</b>	<b>8.56</b>	<b>31.1%</b>	<b>24.9%</b>	<b>80.0%</b>
<b>Class: Outputs Provided</b>	<b>32.52</b>	<b>9.79</b>	<b>8.39</b>	<b>30.1%</b>	<b>25.8%</b>	<b>85.7%</b>
124901 Policy, consultation, planning and monitoring services	0.27	0.09	0.06	34.3%	22.7%	66.2%
124902 Ministry Support Services (Finance and Administration)	0.24	0.08	0.04	34.5%	15.6%	45.0%
124903 Ministerial and Top Management Services	31.62	9.49	8.20	30.0%	25.9%	86.3%
124919 Human Resource Management Services	0.20	0.07	0.05	33.6%	26.6%	79.3%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
124920 Records Management Services	0.20	0.06	0.05	28.9%	23.0%	79.5%
<b>Class: Outputs Funded</b>	<b>0.71</b>	<b>0.24</b>	<b>0.16</b>	<b>34.6%</b>	<b>22.7%</b>	<b>65.7%</b>
124951 Contributions to International Organisations	0.03	0.03	0.03	100.0%	100.0%	100.0%
124952 Other Grants	0.62	0.19	0.13	31.6%	21.0%	66.7%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.01	0.00	31.6%	0.0%	0.0%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.01	0.00	31.6%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>0.56</b>	<b>0.09</b>	<b>0.00</b>	<b>16.1%</b>	<b>0.7%</b>	<b>4.4%</b>
124972 Government Buildings and Administrative Infrastructure	0.20	0.01	0.00	5.0%	0.0%	0.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.06	0.03	0.00	51.7%	0.0%	0.0%
124976 Purchase of Office and ICT Equipment, including Software	0.15	0.02	0.00	13.4%	2.7%	20.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.15	0.03	0.00	20.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.57</b>	<b>0.57</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
124999 Arrears	0.57	0.57	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>121.55</b>	<b>33.88</b>	<b>24.45</b>	<b>27.9%</b>	<b>20.1%</b>	<b>72.1%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>57.33</b>	<b>15.91</b>	<b>12.61</b>	27.8%	22.0%	79.3%
211101 General Staff Salaries	3.72	0.93	0.85	25.0%	22.9%	91.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.46	0.61	0.45	25.0%	18.1%	72.5%
211103 Allowances	1.47	0.44	0.44	30.1%	29.6%	98.3%
212102 Pension for General Civil Service	1.03	0.26	0.15	25.0%	14.6%	58.3%
212201 Social Security Contributions	0.27	0.04	0.02	13.7%	7.5%	54.4%
213001 Medical expenses (To employees)	0.16	0.03	0.01	18.3%	8.8%	47.8%
213004 Gratuity Expenses	0.89	0.24	0.18	27.2%	20.1%	73.8%
221001 Advertising and Public Relations	0.44	0.09	0.05	20.4%	10.5%	51.5%
221002 Workshops and Seminars	0.73	0.19	0.08	25.5%	10.6%	41.4%
221003 Staff Training	1.72	0.43	0.31	25.1%	17.8%	71.0%
221006 Commissions and related charges	0.07	0.02	0.02	31.6%	29.3%	92.7%
221007 Books, Periodicals & Newspapers	0.18	0.05	0.02	29.6%	9.1%	30.9%
221008 Computer supplies and Information Technology (IT)	0.05	0.02	0.00	31.6%	9.5%	30.2%
221009 Welfare and Entertainment	0.34	0.10	0.10	29.3%	28.2%	96.2%
221010 Special Meals and Drinks	0.06	0.02	0.01	31.6%	24.0%	76.0%
221011 Printing, Stationery, Photocopying and Binding	0.85	0.27	0.02	31.3%	2.7%	8.8%
221012 Small Office Equipment	0.02	0.01	0.00	31.6%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	31.6%	31.2%	98.8%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Highlights of Vote Performance

221017 Subscriptions	0.01	0.00	0.00	31.6%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	31.6%	31.6%	100.0%
222001 Telecommunications	0.28	0.08	0.07	29.9%	25.4%	84.8%
222002 Postage and Courier	0.01	0.00	0.00	31.6%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.05	0.02	0.00	31.6%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	3.38	1.41	1.41	41.7%	41.7%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	31.6%	31.5%	99.8%
223005 Electricity	0.21	0.07	0.07	31.6%	31.6%	100.0%
223006 Water	0.05	0.02	0.02	31.6%	31.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.09	0.09	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.23	0.04	0.01	19.2%	4.3%	22.4%
225002 Consultancy Services- Long-term	0.18	0.03	0.01	17.4%	4.1%	23.4%
227001 Travel inland	1.58	0.44	0.42	28.1%	26.8%	95.6%
227002 Travel abroad	2.33	1.11	0.39	47.8%	16.6%	34.8%
227004 Fuel, Lubricants and Oils	0.71	0.22	0.21	30.9%	29.8%	96.3%
228001 Maintenance - Civil	0.10	0.03	0.01	31.6%	12.2%	38.5%
228002 Maintenance - Vehicles	0.43	0.12	0.01	28.0%	3.5%	12.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.04	0.01	21.7%	6.8%	31.3%
228004 Maintenance – Other	0.02	0.01	0.00	31.6%	11.0%	34.7%
282104 Compensation to 3rd Parties	32.95	8.41	7.24	25.5%	22.0%	86.2%
<b>Class: Outputs Funded</b>	<b>21.69</b>	<b>7.25</b>	<b>7.16</b>	<b>33.4%</b>	<b>33.0%</b>	<b>98.8%</b>
262101 Contributions to International Organisations (Current)	0.03	0.03	0.03	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.03	0.01	0.00	31.6%	0.0%	0.0%
263106 Other Current grants (Current)	0.62	0.19	0.13	31.6%	21.0%	66.7%
263204 Transfers to other govt. Units (Capital)	20.99	7.00	7.00	33.4%	33.4%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.01	0.00	31.6%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>1.94</b>	<b>0.15</b>	<b>0.00</b>	<b>7.7%</b>	<b>0.2%</b>	<b>2.7%</b>
312101 Non-Residential Buildings	0.72	0.06	0.00	8.3%	0.0%	0.0%
312201 Transport Equipment	0.56	0.03	0.00	5.3%	0.0%	0.0%
312202 Machinery and Equipment	0.31	0.03	0.00	9.8%	1.3%	13.1%
312203 Furniture & Fixtures	0.35	0.03	0.00	8.6%	0.0%	0.0%
<b>Class: Arrears</b>	<b>40.57</b>	<b>10.57</b>	<b>4.67</b>	<b>26.1%</b>	<b>11.5%</b>	<b>44.1%</b>
321605 Domestic arrears (Budgeting)	40.57	10.57	4.67	26.1%	11.5%	44.1%
<b>Total for Vote</b>	<b>121.55</b>	<b>33.88</b>	<b>24.45</b>	<b>27.9%</b>	<b>20.1%</b>	<b>72.1%</b>

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
<b>Program 1203 Administration of Estates/Property of the Deceased</b>	<b>1.56</b>	<b>0.44</b>	<b>0.32</b>	<b>28.5%</b>	<b>20.7%</b>	<b>72.8%</b>
<i>Recurrent SubProgrammes</i>						
16 Administrator General	1.56	0.44	0.32	28.5%	20.7%	72.8%



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Highlights of Vote Performance

<b>Program 1204 Regulation of the Legal Profession</b>	<b>0.81</b>	<b>0.25</b>	<b>0.20</b>	<b>30.5%</b>	<b>25.3%</b>	<b>83.0%</b>
<i>Recurrent SubProgrammes</i>						
15 Law Council	0.81	0.25	0.20	30.5%	25.3%	83.0%
<b>Program 1205 Access to Justice and Accountability</b>	<b>30.36</b>	<b>8.97</b>	<b>8.11</b>	<b>29.6%</b>	<b>26.7%</b>	<b>90.4%</b>
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	30.36	8.97	8.11	29.6%	26.7%	90.4%
<b>Program 1206 Court Awards (Statutory)</b>	<b>49.35</b>	<b>11.75</b>	<b>6.12</b>	<b>23.8%</b>	<b>12.4%</b>	<b>52.0%</b>
<i>Recurrent SubProgrammes</i>						
18 Statutory Court Awards	49.35	11.75	6.12	23.8%	12.4%	52.0%
<b>Program 1207 Legislative Drafting</b>	<b>1.25</b>	<b>0.43</b>	<b>0.21</b>	<b>34.1%</b>	<b>17.2%</b>	<b>50.3%</b>
<i>Recurrent SubProgrammes</i>						
06 First Parliamentary Counsel	0.23	0.09	0.03	37.3%	13.8%	36.9%
07 Principal Legislation	0.29	0.10	0.04	34.0%	14.0%	41.3%
08 Subsidiary Legislation	0.32	0.11	0.07	34.2%	20.7%	60.7%
09 Local Government (First Parliamentary Counsel)	0.40	0.13	0.07	32.3%	18.6%	57.5%
<b>Program 1208 Civil Litigation</b>	<b>2.38</b>	<b>0.84</b>	<b>0.59</b>	<b>35.2%</b>	<b>24.7%</b>	<b>70.2%</b>
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	0.47	0.18	0.11	37.4%	23.3%	62.4%
03 Line Ministries	0.57	0.20	0.11	34.8%	19.9%	57.1%
04 Institutions	0.62	0.23	0.16	36.7%	25.7%	70.1%
05 Local Gov't Institutions (Litigation)	0.73	0.24	0.21	32.6%	28.4%	87.1%
<b>Program 1209 Legal Advisory Services</b>	<b>1.47</b>	<b>0.50</b>	<b>0.34</b>	<b>34.1%</b>	<b>22.7%</b>	<b>66.7%</b>
<i>Recurrent SubProgrammes</i>						
10 Legal Advisory Services	0.26	0.10	0.04	36.9%	16.4%	44.6%
11 Central Government	0.34	0.12	0.08	35.0%	23.2%	66.2%
12 Local Government (Legal Advisory Services)	0.34	0.12	0.09	35.2%	25.5%	72.3%
13 Contracts and Negotiations	0.53	0.17	0.13	31.5%	23.9%	75.9%
<b>Program 1249 General Administration, Policy and Planning</b>	<b>34.36</b>	<b>10.70</b>	<b>8.56</b>	<b>31.1%</b>	<b>24.9%</b>	<b>80.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	32.99	10.32	8.35	31.3%	25.3%	80.9%
17 Policy Planning Unit	0.27	0.09	0.06	34.3%	22.7%	66.2%
19 Internal Audit Department	0.24	0.08	0.04	34.5%	15.6%	45.0%
20 Office of the Attorney General	0.31	0.12	0.11	39.3%	35.2%	89.6%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	0.36	0.08	0.00	22.4%	1.1%	5.0%
1242 Construction of the JLOS House	0.20	0.01	0.00	5.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>121.55</b>	<b>33.88</b>	<b>24.45</b>	<b>27.9%</b>	<b>20.1%</b>	<b>72.1%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 03 Administration of Estates/Property of the Deceased

#### Recurrent Programmes

### Subprogram: 16 Administrator General

#### Outputs Provided

#### Output: 01 Estates Registration and Inspection

Number of estates inspected	24 estates inspected	1354 new files for clients were opened	Item	Spent
Number of files opened			211101 General Staff Salaries	14,813
			211103 Allowances	10,627
			221003 Staff Training	11,830
			221006 Commissions and related charges	1,066
			221009 Welfare and Entertainment	1,120
			222001 Telecommunications	1,184
			227001 Travel inland	32,510
			227004 Fuel, Lubricants and Oils	6,410

#### Reasons for Variation in performance

Performance is within the target

Performance is within the target

<b>Total</b>	<b>79,561</b>
Wage Recurrent	14,813
Non Wage Recurrent	64,748
AIA	0

#### Output: 02 Letters of Administration and Land Transfers

Grant letters of Administration	3 applications were made to grant letters of administration	10 applications for winding up filed	Item	Spent
Number of estates wound up			211101 General Staff Salaries	11,876
			211103 Allowances	10,637
			221003 Staff Training	13,537
			221006 Commissions and related charges	1,066
			221009 Welfare and Entertainment	1,220
			222001 Telecommunications	1,184
			227004 Fuel, Lubricants and Oils	6,410

#### Reasons for Variation in performance

The Administrator General is encouraging beneficiaries to administer their estates

Since beneficiaries are encouraged to administer estates, applications for winding up are reducing

<b>Total</b>	<b>45,930</b>
Wage Recurrent	11,876
Non Wage Recurrent	34,054
AIA	0

#### Output: 03 Estates administration

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Number of Certificates of land transfers issued to beneficiaries	25 land transfers issued	<b>Item</b>	<b>Spent</b>
Number of Certificates of No Objection issued to eligible administrators	677 certificates of no objection issued	211101 General Staff Salaries	18,850
		211103 Allowances	10,605
		221003 Staff Training	13,537
		221006 Commissions and related charges	1,066
		221009 Welfare and Entertainment	1,086
		222001 Telecommunications	1,184
		227001 Travel inland	32,608
		227002 Travel abroad	2,300
		227004 Fuel, Lubricants and Oils	6,410

### Reasons for Variation in performance

Performance is within the target  
More clients requested to administer their estates

<b>Total</b>	<b>87,646</b>
Wage Recurrent	18,850
Non Wage Recurrent	68,796
AIA	0

### Output: 04 Family arbitrations and mediations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Number of family arbitration and mediation handled	240 family arbitrations conducted and 220 mediations handled	211101 General Staff Salaries	31,848
		211103 Allowances	10,637
		221003 Staff Training	12,572
		221006 Commissions and related charges	1,066
		221009 Welfare and Entertainment	1,263
		221011 Printing, Stationery, Photocopying and Binding	3,200
		222001 Telecommunications	1,184
		227001 Travel inland	32,608
		227002 Travel abroad	9,855
		227004 Fuel, Lubricants and Oils	6,410

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>110,643</b>
Wage Recurrent	31,848
Non Wage Recurrent	78,795
AIA	0
<b>Total For SubProgramme</b>	<b>323,779</b>
Wage Recurrent	77,387
Non Wage Recurrent	246,392
AIA	0

### Program: 04 Regulation of the Legal Profession

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 15 Law Council</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Conclusion of disciplinary cases</b>			
Number of cases concluded	51 cases were concluded against errant Lawyers in 18 sittings	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	25,395
		211103 Allowances	40,782
		221001 Advertising and Public Relations	5,795
		221003 Staff Training	15,841
		221006 Commissions and related charges	180
		221009 Welfare and Entertainment	4,736
		222001 Telecommunications	1,263
		227001 Travel inland	4,945
		227004 Fuel, Lubricants and Oils	4,171
			<b>Total</b>
			<b>103,108</b>
			Wage Recurrent
			25,395
			Non Wage Recurrent
			77,713
			AIA
			0
<b>Output: 02 Inspection and Supervision</b>			
-Number of chambers of advocates inspected	42 advocates chambers were inspected out of which 41 were approved and 1 not approved.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	18,776
		211103 Allowances	41,337
-Number of Universities teaching Law inspected	12 supervisory inspections were made out of which 12 Legal Aid service providers were approved.	221001 Advertising and Public Relations	15,158
		221003 Staff Training	8,051
-Number of Legal Aid Service providers inspected.	No university was inspected.	221006 Commissions and related charges	789
		221009 Welfare and Entertainment	4,736
-Number of Legal Aid supervisory visits conduct .		222001 Telecommunications	1,263
		227001 Travel inland	7,838
		227004 Fuel, Lubricants and Oils	3,751
			<b>Total</b>
			<b>101,699</b>
			Wage Recurrent
			18,776
			Non Wage Recurrent
			82,923
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>204,808</b>
			Wage Recurrent
			44,172
			Non Wage Recurrent
			160,636

### Reasons for Variation in performance

No variation

### Reasons for Variation in performance

Inspections were done by June, 2017, fresh ones will start in the third Quarter.

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

### Program: 05 Access to Justice and Accountability

#### Development Projects

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

#### Outputs Provided

### Output: 01 Ministry of Justice and Constitutional Affairs-JLOS

Inspect & administer 500 Estates; Equip and retool the Civil Litigation Directorate; Facilitate Court attendance to defend 500 cases; Issue 150 land transfers and 2200 certificates of No objection; Construction of MOJCA Regional office in Fortportal	The Ministry opened and operationalized Fort portal Regional Office which covers 13 districts bringing the number of regional offices to 6. Seventeen (17) cases were concluded out of which 9 cases were won saving Government UGX.4.24Bn. Six (6) cases worth UGX.1.58Bn were lost. 2 cases were settled out of court. Out of 40 Bills drafted, 10 were completed and 1 Bill published; 4 out of 10 Acts were Published; 835 requests for contracts and MoU reviews were received out of which 707( 84.7% )were responded to; Similarly, 365 requests for Legal Opinion were received, out of which 320 (87.7%) were responded to. The Directorate of Administrator General opened 1354 new files for clients. 10 Applications for winding up of estates filed; Conducted 240 family arbitrations/ mediations were held of which 220 were successfully concluded; Inspected 24 estates; Issued 677 certificates of No Objection; Issued 25 Land transfers; Disciplinary Committee concluded 51 complaints in 18 Sittings; Inspected 42 Law Firms out of which 41 were approved; Conducted 12 inspections of Legal Service Providers	Item	Spent
		211103 Allowances	100,555
		221002 Workshops and Seminars	30,000
		221003 Staff Training	10,249
		225001 Consultancy Services- Short term	10,000
		225002 Consultancy Services- Long-term	7,200
		227001 Travel inland	19,020
		227002 Travel abroad	2,300
		227004 Fuel, Lubricants and Oils	23,000

#### Reasons for Variation in performance

<b>Total</b>	<b>202,324</b>
GoU Development	202,324
External Financing	0
AIA	0

### Output: 06 Program Management

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Completion of ongoing sector wide construction projects; Publication of Annual reports, Semi Annual reports; Staff emoluments for Secretariat DCC, RCC, National; Chain Link and workshop evaluations; Joint Sector inspections	Prepared Annual Report FY 2016/17; Facilitated DCC; Staff remunerated	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	445,448
		211103 Allowances	71,198
		212201 Social Security Contributions	19,817
		213004 Gratuity Expenses	178,213
		221001 Advertising and Public Relations	15,747
		221002 Workshops and Seminars	29,460
		221003 Staff Training	21,396
		221007 Books, Periodicals & Newspapers	2,861
		221009 Welfare and Entertainment	27,782
		222001 Telecommunications	4,690
		227001 Travel inland	49,799
		227004 Fuel, Lubricants and Oils	21,980
228002 Maintenance - Vehicles	12,800		

### Reasons for Variation in performance

<b>Total</b>	<b>901,191</b>
GoU Development	901,191
External Financing	0
AIA	0

### Outputs Funded

#### Output: 52 Ministry Of Internal Affairs-JLOS

Equipment to set up an e-registry for MIA; Procure Desktop computers, laptops and printers; Purchase of one vehicles for inspection, monitoring and evaluation of NGOs; Support psycho-social and counselling services to reporters

<b>Item</b>	<b>Spent</b>
263204 Transfers to other govt. Units (Capital)	680,000

### Reasons for Variation in performance

<b>Total</b>	<b>680,000</b>
GoU Development	680,000
External Financing	0
AIA	0

#### Output: 53 Uganda Law Reform Commission - JLOS

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Devp & print of abridged Anti-torture Act; Awareness creation for the Anti-Corruption Act; Preparation of Compendium of Commercial laws; Domestication of the International treaties; Alignment of laws to EAC instrumentsNo. of Laws Published	Conducted 24 out of 55 planned radio talk shows in both local languages and English; 71 road show trips were conducted through the villages using the mobile civic education van which attracted massive population; A total of 213 cases of human rights violations were registered; 384 community outreaches were conductedDeveloped advocacy materials (user guides and manuals) for Witness Protection Bill, Evidence Act, and Succession laws. Updated the Revised Principal laws of Uganda; compiled queries on Statutory Instruments to produce an updated version of the revised Sis; Held consultations with the MoLG Mukono, Kayunga, Luwero and Nakasongora Districts to confirm existence of ordinances and byelaws. Held Preliminary Consultations on translation of the Constitution into 4 languages; Consultations in Wakiso and Luwero for translation of the Local Governments Act into Luganda; Updated the Index of the laws of Uganda;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 410,000

### Reasons for Variation in performance

<b>Total</b>	<b>410,000</b>
GoU Development	410,000
External Financing	0
AIA	0

### Output: 54 Law Development Center-JLOS

Operationalise the LDC regional study centres; Conduct tailored certificate coursesNo. of students trained on Bar Course; Diploma-in- Law; HR Human Courses; and other Short Courses; No. of ICT teaching aids acquired; and the library restocked	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 361,000
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### Reasons for Variation in performance

<b>Total</b>	<b>361,000</b>
GoU Development	361,000
External Financing	0
AIA	0

### Output: 55 Judiciary - JLOS

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Commence a 3-phase Development of a Robust Case Management System; Phased Reform of Court Registries; No. of Court recording equipment & vehicles procured; provide Legal Aid Services; No. of cases disposed of.	<p>The Courts registered a total case disposal of 38,636 cases. Despite the industrial action by the State Attorneys and that of the Judicial Officers, all the Court levels were able to perform higher than what they had targeted. Supreme Court targeted 7 cases and disposed of 19 cases; Court of Appeal disposed of 215 against a target of 155 cases; High Court targeted 4,025 cases and disposed of 5,894 cases; Magistrates Court and disposed of 32,873 against a target of 32,459 cases.</p> <p>The Judicial Training Institute (JTI) had 1 Judge of the High Court sponsored for a Diploma in Arbitration, 1 Registrar trained on Managing the Training and Development Function at ESAMI, 19 High Court Judges trained in Judgment Writing and a Workshop on Community Impact Statement which had 27 Participants including members of the Sentencing Guidelines Committee.</p> <p>Photocopiers were procured for Mbarara, Fort Portal, Arua, Mbale and Lira courts. The procurement process was undertaken and the Furniture for Mukono High Court is pending delivery. The reason for variance is that priority had to be given to a new High Court Circuit.</p>	<p><b>Item</b> 263204 Transfers to other govt. Units (Capital)</p>	<p><b>Spent</b> 1,810,000</p>

### Reasons for Variation in performance

<b>Total</b>	<b>1,810,000</b>
GoU Development	1,810,000
External Financing	0
AIA	0

### Output: 56 Uganda Police Force-JLOS

Completion of Kabale Police Station; Weed out 4,000 case backlog from the system; Procurement of a double cabin for PPU; Building 10 units of staff accommodation at Nagalama canine centre; Number of violent crimes investigated; Canine unit expanded; established Human Rights officers in all regions; rolled out the Suspect Profiling System; constructed Police Divisions and Regional offices	<p>Investigated 27,441 cases and sent 22,193 cases to DPP; Conducted 8 counter terrorism radio talk shows, 17 public awareness programs in KMP; Continued with the construction of the 7 blocks (420 housing units) out of the planned 1,020</p> <p>Investigated 27,441 cases and sent 22,193 cases to DPP; Conducted 8 counter terrorism radio talk shows, 17 public awareness programs in KMP; Continued with the construction of the 7 blocks (420 housing units) out of the planned 1,020</p>	<p><b>Item</b> 263204 Transfers to other govt. Units (Capital)</p>	<p><b>Spent</b> 680,000</p>
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### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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<b>Total</b>	<b>680,000</b>
GoU Development	680,000
External Financing	0
AIA	0

### Output: 57 Uganda Prisons Service-JLOS

Construction of a Mini max Prison at Kitanya phase-3; Production of prisoners to 213 courts spread Countrywide Number of uniports procured; Number of staff housing units constructed; Number of maize cribs constructed; Number of drying platforms constructed; establishment of an irrigation system

Completed phase 1 of construction of prisoners' wards at Ragem, Adjumani, Orom, Tikau and renovation of Mbale and a perimeter wall at Paidha. Construction of prisoners wards at Kitanya Mini maxi (roofing stage), Nebbi (final finishes), health unit at Orom-Tikau ongoing. Development of Prisoners Management Information System (PMIS) is ongoing.

Item	Spent
263204 Transfers to other govt. Units (Capital)	1,300,000

#### Reasons for Variation in performance

<b>Total</b>	<b>1,300,000</b>
GoU Development	1,300,000
External Financing	0
AIA	0

### Output: 58 Judicial Service Commission-JLOS

Amendment of the Judicial Service Commission Act; Clear 350 corruption related complaints Conduct sensitization workshops & radio talk shows on law & administration of justice; recruit Judicial Officers; inspect Courts; hold disciplinary committee meetings; hold prison inmates workshops & performance management workshops for Judicial officers

The Commission finalized the process of recruitment of the Deputy Chief Justice, Justices of the Supreme Court and Justices of the Court of Appeal/ Constitutional Court. Nominees for the position of Judge of the High Court were interviewed. Held 3 District sensitization workshops in the Districts of Kaabong, Kotido and Moroto where 1,300 people were sensitized about the JSC mandate and role in administration of justice, complaint handling system, domestic violence, sexual offences, succession law, marriage, and bail and police bond. The Commission had a backlog of 614 cases, registered 39 new complaints. The Disciplinary Committee has cleared 200 pending consideration by the Commission.

Item	Spent
263204 Transfers to other govt. Units (Capital)	160,000

#### Reasons for Variation in performance

<b>Total</b>	<b>160,000</b>
GoU Development	160,000



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0

### Output: 59 Directorate Of Public Prosecutions

	Item	Spent
PROCAMIS rollout ; Undertake case census; Procure & install Data communication systems; Develop Prosecution case management guidelines; Establish E-complaint management system; Construction of 4 regional offices	DPP Concluded Prosecution led investigations in a timeframe of 60 workdays, perused Case files for a decision to prosecute or not within average of 20 workdays, sanctioned case files within average time of 2 workdays. Concluded PLI in Land crimes cases within average of 68 workdays, perused Case files for a decision to prosecute or not within average of 48 workdays, sanctioned Land Case files within average time of within average of 132 workdays, perused Case files for a decision to prosecute or not within average of 55 workdays & recovered 10% of proceeds of crime out of orders issued. Prosecuted 82% of registered international criminal cases, handled 73% of registered international criminal cases.	263204 Transfers to other govt. Units (Capital) 720,000

#### Reasons for Variation in performance

<b>Total</b>	<b>720,000</b>
GoU Development	720,000
External Financing	0
AIA	0

### Output: 60 Other JLOS Funded Services

	Item	Spent
Establishment of electronic Chattels Registry; Integrate the MIDAS, PISCES with E-visa systems; Set up National Remand Homes Management Information System; Set up and equip of satellite Legal Aid Clinics	263204 Transfers to other govt. Units (Capital)	882,000

#### Reasons for Variation in performance

<b>Total</b>	<b>882,000</b>
GoU Development	882,000
External Financing	0
AIA	0

#### Capital Purchases

<b>Total For SubProgramme</b>	<b>8,106,514</b>
GoU Development	8,106,514
External Financing	0
AIA	0

### Program: 06 Court Awards (Statutory)

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 18 Statutory Court Awards</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Court Awards &amp; Compesations Paid</b>			
-Number of Court Awards claimants paid	Court Awards and compensations were paid to claimants in a gender sensitive manner.	<b>Item</b> 282104 Compensation to 3rd Parties	<b>Spent</b> 1,450,127
<i>Reasons for Variation in performance</i>			
No variation			
			<b>Total</b>
			<b>1,450,127</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			1,450,127
			AIA
			0
<i>Arrears</i>			
<b>Output: 99 Arrears</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>0</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,450,127</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			1,450,127
			AIA
			0
<b>Program: 07 Legislative Drafting</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 06 First Parliamentary Counsel</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws</b>			
-Number of Legislations Published	The Directorate of First Parliamentary	<b>Item</b>	<b>Spent</b>
-Number of Departmental meetings held	Counsel (FPC) drafted and published legislation. Out of the 40 Bills drafted, 11 were completed and 1 published. Out of the 10 Acts, 4 were published and 6 Acts are yet to be published. FPC also drafted 30 Statutory Instruments out of which 12 were published and 18 are yet to be published. The Directorate further drafted 7 Ordinances out of which 4 were published and 3 are yet to be published.	211101 General Staff Salaries	14,411
		211103 Allowances	630
		221003 Staff Training	11,612
		221009 Welfare and Entertainment	2,210
		222001 Telecommunications	1,421
		227001 Travel inland	650
		227004 Fuel, Lubricants and Oils	1,263

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

The number of Bills increased for purposes of implementing the 2017/18 budget (Budget Bills). Ministries, Departments and Agencies increased their requests for subsidiary legislation to enable implementation of their respective Acts.

<b>Total</b>	<b>32,197</b>
Wage Recurrent	14,411
Non Wage Recurrent	17,786
AIA	0
<b>Total For SubProgramme</b>	<b>32,197</b>
Wage Recurrent	14,411
Non Wage Recurrent	17,786
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Principal Legislation

##### Outputs Provided

#### Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

-No. Of Bills drafted and published.	The Directorate of First Parliamentary Counsel (FPC) drafted and published legislation. Out of the 40 Bills drafted, 11 were completed and 1 published. Out of the 10 Acts, 4 were published and 6 Acts are yet to be published.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	29,399
		211103 Allowances	631
		221003 Staff Training	3,804
		221009 Welfare and Entertainment	2,210
		222001 Telecommunications	1,421
		227001 Travel inland	689
		227002 Travel abroad	1,497
		227004 Fuel, Lubricants and Oils	1,263

### Reasons for Variation in performance

The number of Bills increased for purposes of implementing the 2017/18 budget (Budget Bills)

<b>Total</b>	<b>40,914</b>
Wage Recurrent	29,399
Non Wage Recurrent	11,515
AIA	0
<b>Total For SubProgramme</b>	<b>40,914</b>
Wage Recurrent	29,399
Non Wage Recurrent	11,515
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Subsidiary Legislation

##### Outputs Provided

#### Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-No. of Statutory Instruments published	30 Statutory Instruments were drafted out of which 12 were published and 18 are yet to be published.	<b>Item</b>	<b>Spent</b>
-No. of Legal Notices published	No Legal notices were published.	211101 General Staff Salaries	35,949
		211103 Allowances	625
		221003 Staff Training	11,612
		221009 Welfare and Entertainment	2,172
		222001 Telecommunications	1,421
		227001 Travel inland	663
		227002 Travel abroad	12,556
		227004 Fuel, Lubricants and Oils	1,263

### Reasons for Variation in performance

Ministries, Departments and Agencies increased their requests for subsidiary legislation to enable implementation of their respective Acts.

<b>Total</b>	<b>66,260</b>
Wage Recurrent	35,949
Non Wage Recurrent	30,311
AIA	0
<b>Total For SubProgramme</b>	<b>66,260</b>
Wage Recurrent	35,949
Non Wage Recurrent	30,311
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Local Government (First Parliamentary Counsel)

##### Outputs Provided

#### Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

-No. Of Bye Laws published	7 Ordinances were drafted out of which 5 were published and 2 were sent for publication.	<b>Item</b>	<b>Spent</b>
-No of Ordinances published		211101 General Staff Salaries	56,663
		211103 Allowances	631
		221003 Staff Training	11,612
		221009 Welfare and Entertainment	2,210
		222001 Telecommunications	1,421
		227001 Travel inland	615
		227004 Fuel, Lubricants and Oils	1,263

### Reasons for Variation in performance

Ministries, Departments and Agencies increased their requests for subsidiary legislation to enable implementation of their respective Acts.

<b>Total</b>	<b>74,415</b>
Wage Recurrent	56,663
Non Wage Recurrent	17,752
AIA	0
<b>Total For SubProgramme</b>	<b>74,415</b>
Wage Recurrent	56,663
Non Wage Recurrent	17,752

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

### Program: 08 Civil Litigation

#### Recurrent Programmes

### Subprogram: 02 Civil Litigation

#### Outputs Provided

#### Output: 03 Civil Suits defended in Court

- Number of Cases defended in Courts and tribunals	The Attorney General represented government in various courts and tribunals across the country. Seventeen cases(17) were concluded out of which 9 cases were won saving government UGX. 4.24Bn. 6 cases were lost worth 1.58B due lack of witnesses and instructions from MDAs. 2 cases were settled out of court.	Item	Spent
-Number of Court settlements successfully negotiated		211101 General Staff Salaries	14,917
-Number of Departmental meetings Conducted		211103 Allowances	3,717
		221003 Staff Training	5,841
		221006 Commissions and related charges	6,517
		221009 Welfare and Entertainment	4,831
		221011 Printing, Stationery, Photocopying and Binding	9,323
		222001 Telecommunications	2,684
		227001 Travel inland	24,174
		227002 Travel abroad	17,301
		227004 Fuel, Lubricants and Oils	18,366
		228003 Maintenance – Machinery, Equipment & Furniture	2,163

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>109,834</b>
Wage Recurrent	14,917
Non Wage Recurrent	94,917
AIA	0
<b>Total For SubProgramme</b>	<b>109,834</b>
Wage Recurrent	14,917
Non Wage Recurrent	94,917
AIA	0

#### Recurrent Programmes

### Subprogram: 03 Line Ministries

#### Outputs Provided

#### Output: 03 Civil Suits defended in Court

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Number of Cases for Line Ministries concluded	The Attorney General represented government in various courts and tribunals across the country. Seventeen (17) cases were concluded out of which 9 cases were won saving government UGX. 4.24Bn. 6 cases were lost worth 1.58B due lack of witnesses and instructions from MDAs. 2 cases were settled out of court.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 44,328 3,789 5,841 4,831 2,684 24,174 7,358 18,366 1,486

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>112,857</b>
Wage Recurrent	44,328
Non Wage Recurrent	68,529
AIA	0
<b>Total For SubProgramme</b>	<b>112,857</b>
Wage Recurrent	44,328
Non Wage Recurrent	68,529
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Institutions

##### Outputs Provided

#### Output: 03 Civil Suits defended in Court

-Number of Cases for Government Institutions concluded	The Attorney General represented government in various courts and tribunals across the country. Seventeen (17) cases were concluded out of which 9 cases were won saving government UGX. 4.24Bn. 6 cases were lost worth 1.58B due lack of witnesses and instructions from MDAs. 2 cases were settled out of court.	Item	Spent
		211101 General Staff Salaries	40,659
		211103 Allowances	3,789
		221003 Staff Training	5,841
		221009 Welfare and Entertainment	4,831
		222001 Telecommunications	2,684
		227001 Travel inland	24,174
		227002 Travel abroad	58,104
		227004 Fuel, Lubricants and Oils	18,366

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>158,448</b>
Wage Recurrent	40,659
Non Wage Recurrent	117,789
AIA	0
<b>Total For SubProgramme</b>	<b>158,448</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	40,659
		Non Wage Recurrent	117,789
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Local Gov't Institutions (Litigation)

##### Outputs Provided

##### Output: 03 Civil Suits defended in Court

-Number of Cases for Local Government Institutions concluded	The Attorney General represented government in various courts and tribunals across the country. Seventeen (17) cases were concluded out of which 9 cases were won saving government UGX. 4.24Bn. 6 cases were lost worth 1.58B due lack of witnesses and instructions from MDAs. 2 cases were settled out of court.	Item	Spent
		211101 General Staff Salaries	81,685
		211103 Allowances	3,752
		221003 Staff Training	5,841
		221009 Welfare and Entertainment	4,831
		221011 Printing, Stationery, Photocopying and Binding	9,440
		222001 Telecommunications	2,684
		227001 Travel inland	24,117
		227002 Travel abroad	56,831
		227004 Fuel, Lubricants and Oils	18,366

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>207,547</b>
Wage Recurrent	81,685
Non Wage Recurrent	125,862
AIA	0
<b>Total For SubProgramme</b>	<b>207,547</b>
Wage Recurrent	81,685
Non Wage Recurrent	125,862
AIA	0

#### Program: 09 Legal Advisory Services

##### Recurrent Programmes

#### Subprogram: 10 Legal Advisory Services

##### Outputs Provided

##### Output: 02 Contracts, Legal Advice/opinion

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Number of requests for review of contracts received and responded to	1038 requests for contract reviews were received out of which 910 were responded to and 128 are still pending. 365 requests for legal opinion were received out of which 320 were responded to and 45 are still pending. 102 invitations of the regional and international meetings were received out of which 86 were attended and 16 were not attended due to insufficient funding. No Cabinet memoranda were prepared.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 13,402 391 15,526 3,780 3,449 2,187 2,216 2,368

### Reasons for Variation in performance

Delays in submitting additional information.  
 Incomplete requests submitted.  
 Ongoing court process and negotiations between the parties.

<b>Total</b>	<b>43,319</b>
Wage Recurrent	13,402
Non Wage Recurrent	29,917
AIA	0
<b>Total For SubProgramme</b>	<b>43,319</b>
Wage Recurrent	13,402
Non Wage Recurrent	29,917
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Central Government

##### Outputs Provided

#### Output: 02 Contracts, Legal Advice/opinion

Percentage of requests for Legal Advice from Central Government institutions responded to	365 requests for legal opinion were received out of which 320 were responded to and 45 are pending.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 31,659 391 15,526 3,449 2,187 2,216 21,691 2,368
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### Reasons for Variation in performance

Delays in submitting additional information.  
 Incomplete requests submitted.  
 Ongoing court process and negotiations between the parties.

<b>Total</b>	<b>79,487</b>
Wage Recurrent	31,659



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	47,828
		AIA	0
		<b>Total For SubProgramme</b>	<b>79,487</b>
		Wage Recurrent	31,659
		Non Wage Recurrent	47,828
		AIA	0

### Recurrent Programmes

#### Subprogram: 12 Local Government (Legal Advisory Services)

##### Outputs Provided

##### Output: 02 Contracts, Legal Advice/opinion

Percentage of requests for Legal Advice from Local Government institutions responded to	365 requests for legal opinion were received out of which 320 were responded to and 45 are still pending.	Item	Spent
		211101 General Staff Salaries	31,651
		211103 Allowances	363
		221003 Staff Training	15,526
		221009 Welfare and Entertainment	3,409
		222001 Telecommunications	2,187
		227001 Travel inland	2,216
		227002 Travel abroad	25,623
		227004 Fuel, Lubricants and Oils	2,368
		228002 Maintenance - Vehicles	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	310

##### Reasons for Variation in performance

Delays in submitting additional information.  
 Incomplete requests submitted.  
 Ongoing court process and negotiations between the parties.

	<b>Total</b>	<b>85,653</b>
	Wage Recurrent	31,651
	Non Wage Recurrent	54,002
	AIA	0
	<b>Total For SubProgramme</b>	<b>85,653</b>
	Wage Recurrent	31,651
	Non Wage Recurrent	54,002
	AIA	0

### Recurrent Programmes

#### Subprogram: 13 Contracts and Negotiations

##### Outputs Provided

##### Output: 02 Contracts, Legal Advice/opinion

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Number of Negotiations undertaken on behalf of Government	1038 requests for contract reviews were received out of which 910 were responded to and 128 are still pending.	<b>Item</b>	<b>Spent</b>
-Number of Contracts and MOUs drafted on behalf of Government and its Allied Agencies.		211101 General Staff Salaries	80,549
		211103 Allowances	391
		221003 Staff Training	15,526
		221009 Welfare and Entertainment	3,449
		222001 Telecommunications	2,187
		227001 Travel inland	2,216
		227002 Travel abroad	20,294
		227004 Fuel, Lubricants and Oils	2,368
		<b>Total</b>	<b>126,980</b>
		Wage Recurrent	80,549
		Non Wage Recurrent	46,431
		AIA	0
		<b>Total For SubProgramme</b>	<b>126,980</b>
		Wage Recurrent	80,549
		Non Wage Recurrent	46,431
		AIA	0

### Reasons for Variation in performance

Delays in submitting additional information.  
Incomplete requests submitted.

### Program: 49 General Administration, Policy and Planning

#### Recurrent Programmes

### Subprogram: 01 Headquarters

#### Outputs Provided

### Output: 03 Ministerial and Top Management Services

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Number of vacancies filled	15 staff were sponsored for short and long training locally and abroad. Of the 15 staff trained, 8 were legal staff (6 females and 2 males); and 7 were non legal staff (5 females and 2 males). 11 vacancies were filled and one staff transferred. Out of the 11 staff recruited, 7 were State Attorneys of which 4 are females and 3 are males. One paternity leave was granted. Procurement was done.	<b>Item</b>	<b>Spent</b>
-Number of staff trained and promoted		211101 General Staff Salaries	220,790
-Number of equipment/ tools procured		211103 Allowances	90,932
- Number of service providers paid.		212102 Pension for General Civil Service	149,662
		213001 Medical expenses (To employees)	12,783
		221001 Advertising and Public Relations	9,480
		221003 Staff Training	49,085
		221006 Commissions and related charges	4,720
		221007 Books, Periodicals & Newspapers	13,293
		221008 Computer supplies and Information Technology (IT)	4,774
		221009 Welfare and Entertainment	6,946
		221010 Special Meals and Drinks	14,400
		221011 Printing, Stationery, Photocopying and Binding	750
		221016 IFMS Recurrent costs	7,800
		222001 Telecommunications	26,838
		223003 Rent – (Produced Assets) to private entities	1,410,420
		223004 Guard and Security services	6,300
		223005 Electricity	66,306
		223006 Water	16,000
		227001 Travel inland	67,799
		227002 Travel abroad	76,222
		227004 Fuel, Lubricants and Oils	12,992
		228001 Maintenance - Civil	12,520
		228003 Maintenance – Machinery, Equipment & Furniture	8,777
		228004 Maintenance – Other	2,629
		282104 Compensation to 3rd Parties	5,794,291

### Reasons for Variation in performance

Inadequate funding.  
Inadequate wage bill

<b>Total</b>	<b>8,086,508</b>
Wage Recurrent	220,790
Non Wage Recurrent	7,865,718
AIA	0

**Output: 19 Human Resource Management Services**

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	7,091
		211103 Allowances	2,842
		221002 Workshops and Seminars	8,600
		221003 Staff Training	1,894
		221009 Welfare and Entertainment	1,894
		221020 IPPS Recurrent Costs	7,894
		222001 Telecommunications	1,579
		227001 Travel inland	2,842
		227002 Travel abroad	16,228
		227004 Fuel, Lubricants and Oils	3,157
		<b>Total</b>	<b>54,021</b>
		Wage Recurrent	7,091
		Non Wage Recurrent	46,930
		AIA	0

### Reasons for Variation in performance

### Output: 20 Records Management Services

Item	Spent
211101 General Staff Salaries	19,529
211103 Allowances	4,736
221002 Workshops and Seminars	8,700
221003 Staff Training	1,894
221009 Welfare and Entertainment	1,894
222001 Telecommunications	1,263
227001 Travel inland	6,281
227004 Fuel, Lubricants and Oils	1,579
<b>Total</b>	<b>45,876</b>
Wage Recurrent	19,529
Non Wage Recurrent	26,347
AIA	0

### Reasons for Variation in performance

### Outputs Funded

### Output: 51 Contributions to International Organisations

-Contribution to International Organizations	Contribution to International Organizations was made.	Item	Spent
		262101 Contributions to International Organisations (Current)	31,000

### Reasons for Variation in performance

No variation

**Total 31,000**

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	31,000
		AIA	0
<b>Output: 52 Other Grants</b>			
-Support to Regional Offices	Regional Offices were given the required support.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 129,833
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>129,833</b>
		Wage Recurrent	0
		Non Wage Recurrent	129,833
		AIA	0
<b>Output: 53 Contributions to Autonomous Institutions (CADER)</b>			
-Support to CADER	Contribution to CADER was made	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Output: 54 Contributions to Autonomous Institutions (Wage Subvention)</b>			
-Support to CADER	Contribution to CADER was made	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			
<b>Output: 99 Arrears</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>8,347,237</b>
		Wage Recurrent	247,410
		Non Wage Recurrent	8,099,827

**Vote:007** Ministry of Justice and Constitutional Affairs**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

*Recurrent Programmes***Subprogram: 17 Policy Planning Unit***Outputs Provided***Output: 01 Policy, consultation, planning and monitoring services**

		Item	Spent
-Timely submission of progress reports, BFP, MPS and Budget to MOFPED, OPM and other Agencies	Prepared, printed and submitted the annual performance report.	211101 General Staff Salaries	4,994
	- Prepared, printed and submitted the quarter Four performance report.	211103 Allowances	10,303
	-Prepared Strategic Development Plan IV.	221003 Staff Training	22,290
	- Held finance committee meeting.	221009 Welfare and Entertainment	316
	- Held a planning meeting with all Directorates and Departments.	221011 Printing, Stationery, Photocopying and Binding	720
		222001 Telecommunications	1,579
		227001 Travel inland	7,894
		227002 Travel abroad	7,884
		227004 Fuel, Lubricants and Oils	3,789
		228003 Maintenance – Machinery, Equipment & Furniture	920

*Reasons for Variation in performance*

No variation

<b>Total</b>	<b>60,689</b>
Wage Recurrent	4,994
Non Wage Recurrent	55,695
AIA	0
<b>Total For SubProgramme</b>	<b>60,689</b>
Wage Recurrent	4,994
Non Wage Recurrent	55,695
AIA	0

*Recurrent Programmes***Subprogram: 19 Internal Audit Department***Outputs Provided***Output: 02 Ministry Support Services (Finance and Administration)**

		Item	Spent
-Timely production of Audit reports	Conducted internal audit.	211101 General Staff Salaries	2,172
		211103 Allowances	1,819
		221009 Welfare and Entertainment	681
		227001 Travel inland	23,150
		227004 Fuel, Lubricants and Oils	9,093

*Reasons for Variation in performance*

No variation

<b>Total</b>	<b>36,915</b>
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# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	2,172
		Non Wage Recurrent	34,743
		AIA	0
		<b>Total For SubProgramme</b>	<b>36,915</b>
		Wage Recurrent	2,172
		Non Wage Recurrent	34,743
		AIA	0

### Recurrent Programmes

#### Subprogram: 20 Office of the Attorney General

##### Outputs Provided

#### Output: 03 Ministerial and Top Management Services

		Item	Spent
-Number of cases defended in Court	-The Attorney General represented and defended government in various courts of laws.	211103 Allowances	9,472
-Percentage of Legislation published	-Aattended both Regional and international meetings.	213001 Medical expenses (To employees)	1,500
-Requests for Legal Advice responded to	-Supervised the drafting of legislations and offered legal advise.	221009 Welfare and Entertainment	1,579
		222001 Telecommunications	3,157
		227001 Travel inland	28,415
		227002 Travel abroad	51,538
		227004 Fuel, Lubricants and Oils	12,850

### Reasons for Variation in performance

The number of Bills increased for purposes of implementing the 2017/18 budget (Budget Bills) Ministries, Departments and Agencies increased their requests for subsidiary legislation to enable implementation of their respective Acts.

<b>Total</b>	<b>108,511</b>
Wage Recurrent	0
Non Wage Recurrent	108,511
AIA	0
<b>Total For SubProgramme</b>	<b>108,511</b>
Wage Recurrent	0
Non Wage Recurrent	108,511
AIA	0

### Development Projects

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

##### Capital Purchases

#### Output: 76 Purchase of Office and ICT Equipment, including Software

		Item	Spent
-Procure 20 shelves @ 40,000,000 for Registries	- procurement process of Laptops for the Information Scientist is ongoing	312202 Machinery and Equipment	4,000
-Procure 2 computers @ 8,000,000 for Registries	- procurement process of 1 complete set of desktop, Printer and UPS for the Mbarara Regional office is ongoing.		
-Procure 1 Photocopier @ 40,000,000 for the Security Registry-Retooling of Ministry and Regional Offices - 61,000,000	2. Configured and connected 4 Desktops and 1 Printer in Fort Portal Regional Office.		

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Reasons for Variation in performance

No variation

No variation

<b>Total</b>	<b>4,000</b>
GoU Development	4,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,000</b>
GoU Development	4,000
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>19,780,490</b>
Wage Recurrent	851,406
Non Wage Recurrent	10,818,570
GoU Development	8,110,514
External Financing	0
AIA	0



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 03 Administration of Estates/Property of the Deceased

#### Recurrent Programmes

### Subprogram: 16 Administrator General

#### Outputs Provided

#### Output: 01 Estates Registration and Inspection

		Item	Spent
-Inspect 25 estates-Open up 1000 files for new clients	24 estates inspected 1354 new files for clients were opened	211101 General Staff Salaries	14,813
		211103 Allowances	10,627
		221003 Staff Training	11,830
		221006 Commissions and related charges	1,066
		221009 Welfare and Entertainment	1,120
		222001 Telecommunications	1,184
		227001 Travel inland	32,510
		227004 Fuel, Lubricants and Oils	6,410

#### Reasons for Variation in performance

Performance is within the target  
Performance is within the target

<b>Total</b>	<b>79,561</b>
Wage Recurrent	14,813
Non Wage Recurrent	64,748
AIA	0

#### Output: 02 Letters of Administration and Land Transfers

		Item	Spent
-Grant 13 Letters of Administration-Wind up 50 estates	3 applications were made to grant letters of administration 10 applications for winding up filed	211101 General Staff Salaries	11,876
		211103 Allowances	10,637
		221003 Staff Training	13,537
		221006 Commissions and related charges	1,066
		221009 Welfare and Entertainment	1,220
		222001 Telecommunications	1,184
		227004 Fuel, Lubricants and Oils	6,410

#### Reasons for Variation in performance

The Administrator General is encouraging beneficiaries to administer their estates  
Since beneficiaries are encouraged to administer estates, applications for winding up are reducing

<b>Total</b>	<b>45,930</b>
Wage Recurrent	11,876
Non Wage Recurrent	34,054
AIA	0

#### Output: 03 Estates administration

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Issue 30 certificates of land transfers- Issue 550 certificates of No Objection	25 land transfers issued 677 certificates of no objection issued	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	18,850
		211103 Allowances	10,605
		221003 Staff Training	13,537
		221006 Commissions and related charges	1,066
		221009 Welfare and Entertainment	1,086
		222001 Telecommunications	1,184
		227001 Travel inland	32,608
		227002 Travel abroad	2,300
		227004 Fuel, Lubricants and Oils	6,410
<b>Reasons for Variation in performance</b>			
Performance is within the target			
More clients requested to administer their estates			
		<b>Total</b>	<b>87,645</b>
		Wage Recurrent	18,850
		Non Wage Recurrent	68,796
		AIA	0

### Output: 04 Family arbitrations and mediations

-Handle 250 Family mediation and arbitration	240 family arbitrations conducted and 220 mediations handled	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	31,848
		211103 Allowances	10,637
		221003 Staff Training	12,572
		221006 Commissions and related charges	1,066
		221009 Welfare and Entertainment	1,263
		221011 Printing, Stationery, Photocopying and Binding	3,200
		222001 Telecommunications	1,184
		227001 Travel inland	32,608
		227002 Travel abroad	9,855
		227004 Fuel, Lubricants and Oils	6,410
<b>Reasons for Variation in performance</b>			
Performance is within the target			
		<b>Total</b>	<b>110,643</b>
		Wage Recurrent	31,848
		Non Wage Recurrent	78,795
		AIA	0
		<b>Total For SubProgramme</b>	<b>323,779</b>
		Wage Recurrent	77,387
		Non Wage Recurrent	246,392
		AIA	0

### Program: 04 Regulation of the Legal Profession

#### Recurrent Programmes

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Subprogram: 15 Law Council</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Conclusion of disciplinary cases</b>			
Hold disciplinary committee sittings against errant Lawyers	51 cases were concluded against errant Lawyers in 18 sittings	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	25,395
		211103 Allowances	40,782
		221001 Advertising and Public Relations	5,795
		221003 Staff Training	15,841
		221006 Commissions and related charges	180
		221009 Welfare and Entertainment	4,736
		222001 Telecommunications	1,263
		227001 Travel inland	4,945
		227004 Fuel, Lubricants and Oils	4,171
			<b>Total</b>
			<b>103,108</b>
			Wage Recurrent
			25,395
			Non Wage Recurrent
			77,713
			<i>AIA</i>
			0
<b>Output: 02 Inspection and Supervision</b>			
Inspect chambers of advocates; inspect Universities teaching Law; inspect Legal Aid Service providers; and conduct Legal Aid supervisory visits.	42 advocates chambers were inspected out of which 41 were approved and 1 not approved. 12 supervisory inspections were made out of which 12 Legal Aid service providers were approved. No university was inspected.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	18,776
		211103 Allowances	41,337
		221001 Advertising and Public Relations	15,158
		221003 Staff Training	8,051
		221006 Commissions and related charges	789
		221009 Welfare and Entertainment	4,736
		222001 Telecommunications	1,263
		227001 Travel inland	7,838
		227004 Fuel, Lubricants and Oils	3,751
			<b>Total</b>
			<b>101,699</b>
			Wage Recurrent
			18,776
			Non Wage Recurrent
			82,923
			<i>AIA</i>
			0
			<b>Total For SubProgramme</b>
			<b>204,808</b>
			Wage Recurrent
			44,172
			Non Wage Recurrent
			160,636
			<i>AIA</i>
			0
<b>Program: 05 Access to Justice and Accountability</b>			

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Development Projects

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

##### Outputs Provided

##### Output: 01 Ministry of Justice and Constitutional Affairs-JLOS

Facilitate Court attendance to defend 100 cases ; Inspect and administer 500 Estates; Issue 40 land transfers and 500 CoNO	The Ministry opened and operationalized Fort portal Regional Office which covers 13 districts bringing the number of regional offices to 6. Seventeen (17) cases were concluded out of which 9 cases were won saving Government UGX.4.24Bn. Six (6) cases worth UGX.1.58Bn were lost. 2 cases were settled out of court. Out of 40 Bills drafted, 10 were completed and 1 Bill published; 4 out of 10 Acts were Published; 835 requests for contracts and MoU reviews were received out of which 707( 84.7% )were responded to; Similarly, 365 requests for Legal Opinion were received, out of which 320 (87.7%) were responded to. The Directorate of Administrator General opened 1354 new files for clients. 10 Applications for winding up of estates filed; Conducted 240 family arbitrations/ mediations were held of which 220 were successfully concluded; Inspected 24 estates; Issued 677 certificates of No Objection; Issued 25 Land transfers; Disciplinary Committee concluded 51 complaints in 18 Sittings; Inspected 42 Law Firms out of which 41 were approved; Conducted 12 inspections of Legal Service Providers	Item	Spent
		211103 Allowances	100,555
		221002 Workshops and Seminars	30,000
		221003 Staff Training	10,249
		225001 Consultancy Services- Short term	10,000
		225002 Consultancy Services- Long-term	7,200
		227001 Travel inland	19,020
		227002 Travel abroad	2,300
		227004 Fuel, Lubricants and Oils	23,000

##### Reasons for Variation in performance

<b>Total</b>	<b>202,324</b>
GoU Development	202,324
External Financing	0
AIA	0

##### Output: 06 Program Management

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Publication of Annual reports, Semi Annual reports; Staff emoluments for Secretariat DCC, RCC, National; Chain Link and workshop evaluations	Prepared Annual Report FY 2016/17; Facilitated DCC; Staff remunerated	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	445,448
		211103 Allowances	71,198
		212201 Social Security Contributions	19,817
		213004 Gratuity Expenses	178,213
		221001 Advertising and Public Relations	15,747
		221002 Workshops and Seminars	29,460
		221003 Staff Training	21,396
		221007 Books, Periodicals & Newspapers	2,861
		221009 Welfare and Entertainment	27,782
		222001 Telecommunications	4,690
		227001 Travel inland	49,799
		227004 Fuel, Lubricants and Oils	21,980
		228002 Maintenance - Vehicles	12,800

### Reasons for Variation in performance

<b>Total</b>	<b>901,191</b>
GoU Development	901,191
External Financing	0
AIA	0

### Outputs Funded

#### Output: 52 Ministry Of Internal Affairs-JLOS

Procure Desktop computers, laptops and printers; Support psycho-social and counseling services to reporters

<b>Item</b>	<b>Spent</b>
263204 Transfers to other govt. Units (Capital)	680,000

### Reasons for Variation in performance

<b>Total</b>	<b>680,000</b>
GoU Development	680,000
External Financing	0
AIA	0

#### Output: 53 Uganda Law Reform Commission - JLOS

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Awareness creation for the Anti-Corruption Act; Domestication of the International treaties; Alignment of laws to EAC instruments	Conducted 24 out of 55 planned radio talk shows in both local languages and English; 71 road show trips were conducted through the villages using the mobile civic education van which attracted massive population; A total of 213 cases of human rights violations were registered; 384 community outreaches were conducted Developed advocacy materials (user guides and manuals) for Witness Protection Bill, Evidence Act, and Succession laws. Updated the Revised Principal laws of Uganda; compiled queries on Statutory Instruments to produce an updated version of the revised Sis; Held consultations with the MoLG Mukono, Kayunga, Luwero and Nakasongora Districts to confirm existence of ordinances and byelaws. Held Preliminary Consultations on translation of the Constitution into 4 languages; Consultations in Wakiso and Luwero for translation of the Local Governments Act into Luganda; Updated the Index of the laws of Uganda;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 410,000

### Reasons for Variation in performance

<b>Total</b>	<b>410,000</b>
GoU Development	410,000
External Financing	0
AIA	0

### Output: 54 Law Development Center-JLOS

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Operationalise the LDC regional study centres; Conduct tailored certificate courses		<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 361,000

### Reasons for Variation in performance

<b>Total</b>	<b>361,000</b>
GoU Development	361,000
External Financing	0
AIA	0

### Output: 55 Judiciary - JLOS

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Implement Case Backlog Clearance Strategy; Phased Reform of Court Registries	<p>The Courts registered a total case disposal of 38,636 cases. Despite the industrial action by the State Attorneys and that of the Judicial Officers, all the Court levels were able to perform higher than what they had targeted. Supreme Court targeted 7 cases and disposed of 19 cases; Court of Appeal disposed of 215 against a target of 155 cases; High Court targeted 4,025 cases and disposed of 5,894 cases; Magistrates Court and disposed of 32,873 against a target of 32,459 cases.</p> <p>The Judicial Training Institute (JTI) had 1 Judge of the High Court sponsored for a Diploma in Arbitration, 1 Registrar trained on Managing the Training and Development Function at ESAMI, 19 High Court Judges trained in Judgment Writing and a Workshop on Community Impact Statement which had 27 Participants including members of the Sentencing Guidelines Committee.</p> <p>Photocopiers were procured for Mbarara, Fort Portal, Arua, Mbale and Lira courts. The procurement process was undertaken and the Furniture for Mukono High Court is pending delivery. The reason for variance is that priority had to be given to a new High Court Circuit.</p>	263204 Transfers to other govt. Units (Capital)	1,810,000

### Reasons for Variation in performance

<b>Total</b>	<b>1,810,000</b>
GoU Development	1,810,000
External Financing	0
AIA	0

### Output: 56 Uganda Police Force-JLOS

Completion of Kabale Police Station; Weed out 1,000 case	<p>Investigated 27,441 cases and sent 22,193 cases to DPP; Conducted 8 counter terrorism radio talk shows, 17 public awareness programs in KMP; Continued with the construction of the 7 blocks (420 housing units) out of the planned 1,020</p> <p>Investigated 27,441 cases and sent 22,193 cases to DPP; Conducted 8 counter terrorism radio talk shows, 17 public awareness programs in KMP; Continued with the construction of the 7 blocks (420 housing units) out of the planned 1,020</p>	Item	Spent
		263204 Transfers to other govt. Units (Capital)	680,000

### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>680,000</b>
		GoU Development	680,000
		External Financing	0
		AIA	0

### Output: 57 Uganda Prisons Service-JLOS

	Item	Spent
Procure 3 buses for Mbarara, Mpigi/Wakiso and Kampala Courts; Fuel for delivery of Prisoners to courts	263204 Transfers to other govt. Units (Capital)	1,300,000
Completed phase 1 of construction of prisoners' wards at Ragem, Adjumani, Orom, Tikau and renovation of Mbale and a perimeter wall at Paidha. Construction of prisoners wards at Kitilya Mini maxi (roofing stage), Nebbi (final finishes), health unit at Orom-Tikau ongoing. Development of Prisoners Management Information System (PMIS) is ongoing.		

#### Reasons for Variation in performance

<b>Total</b>	<b>1,300,000</b>
GoU Development	1,300,000
External Financing	0
AIA	0

### Output: 58 Judicial Service Commission-JLOS

	Item	Spent
Clear 80 corruption related complaints; Hold 20 Community Anti-corruption Barazas	263204 Transfers to other govt. Units (Capital)	160,000
The Commission finalized the process of recruitment of the Deputy Chief Justice, Justices of the Supreme Court and Justices of the Court of Appeal/ Constitutional Court. Nominees for the position of Judge of the High Court were interviewed. Held 3 District sensitization workshops in the Districts of Kaabong, Kotido and Moroto where 1,300 people were sensitized about the JSC mandate and role in administration of justice, complaint handling system, domestic violence, sexual offences, succession law, marriage, and bail and police bond. The Commission had a backlog of 614 cases, registered 39 new complaints. The Disciplinary Committee has cleared 200 pending consideration by the Commission.		

#### Reasons for Variation in performance

<b>Total</b>	<b>160,000</b>
GoU Development	160,000
External Financing	0
AIA	0



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 59 Directorate Of Public Prosecutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Develop Prosecution case management guidelines	DPP Concluded Prosecution led investigations in a timeframe of 60 workdays, perused Case files for a decision to prosecute or not within average of 20 workdays, sanctioned case files within average time of 2 workdays. Concluded PLI in Land crimes cases within average of 68 workdays, perused Case files for a decision to prosecute or not within average of 48 workdays, sanctioned Land Case files within average time of within average of 132 workdays, perused Case files for a decision to prosecute or not within average of 55 workdays & recovered 10% of proceeds of crime out of orders issued. Prosecuted 82% of registered international criminal cases, handled 73% of registered international criminal cases.	263204 Transfers to other govt. Units (Capital)	720,000

#### Reasons for Variation in performance

<b>Total</b>	<b>720,000</b>
GoU Development	720,000
External Financing	0
AIA	0

### Output: 60 Other JLOS Funded Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Establishment of electronic Chattels Registry ; Analysis of 4195 Criminal case backlog in the system; Set up and equip of satellite Legal Aid Clinics		263204 Transfers to other govt. Units (Capital)	882,000

#### Reasons for Variation in performance

<b>Total</b>	<b>882,000</b>
GoU Development	882,000
External Financing	0
AIA	0

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

**Vote:007** Ministry of Justice and Constitutional Affairs**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

**Output: 76 Purchase of Office and ICT Equipment, including Software**

		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

**Output: 78 Purchase of Office and Residential Furniture and Fittings**

		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>8,106,514</b>
		GoU Development	8,106,514
		External Financing	0
		AIA	0

**Program: 06 Court Awards (Statutory)***Recurrent Programmes***Subprogram: 18 Statutory Court Awards***Outputs Provided***Output: 01 Court Awards & Compesations Paid**

Pay courts awards claimants	Court Awards and compensations were paid to claimants in a gender sensitive manner.	Item	Spent
		282104 Compensation to 3rd Parties	1,450,127
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>1,450,127</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,450,127
		AIA	0

*Arrears*

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>1,450,127</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,450,127
	AIA	0

### Program: 07 Legislative Drafting

#### Recurrent Programmes

#### Subprogram: 06 First Parliamentary Counsel

##### Outputs Provided

#### Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

	Item	Spent
-Number of bills drafted and published	The Directorate of First Parliamentary	
-Number of Acts drafted and published	Counsel (FPC) drafted and published	
-Number of Statutory Instruments drafted and published	legislation. Out of the 40 Bills drafted, 11	211101 General Staff Salaries 14,411
-Number of bye laws drafted and published	were completed and 1 published. Out of	211103 Allowances 630
-Number of Legal Notices issued	the 10 Acts, 4 were published and 6 Acts	221003 Staff Training 11,612
- Number of meetings held	are yet to be published.	221009 Welfare and Entertainment 2,210
	FPC also drafted 30 Statutory Instruments	222001 Telecommunications 1,421
	out of which 12 were published and 18 are	227001 Travel inland 650
	yet to be published.	227004 Fuel, Lubricants and Oils 1,263
	The Directorate further drafted 7	
	Ordinances out of which 4 were published	
	and 3 are yet to be published.	

#### Reasons for Variation in performance

The number of Bills increased for purposes of implementing the 2017/18 budget (Budget Bills).

Ministries, Departments and Agencies increased their requests for subsidiary legislation to enable implementation of their respective Acts.

	<b>Total</b>	<b>32,197</b>
	Wage Recurrent	14,411
	Non Wage Recurrent	17,786
	AIA	0
	<b>Total For SubProgramme</b>	<b>32,197</b>
	Wage Recurrent	14,411
	Non Wage Recurrent	17,786
	AIA	0

#### Recurrent Programmes

#### Subprogram: 07 Principal Legislation

##### Outputs Provided

#### Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Draft and publish 4 bills and 3 Acts	The Directorate of First Parliamentary Counsel (FPC) drafted and published legislation. Out of the 40 Bills drafted, 11 were completed and 1 published. Out of the 10 Acts, 4 were published and 6 Acts are yet to be published.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	29,399
		211103 Allowances	631
		221003 Staff Training	3,804
		221009 Welfare and Entertainment	2,210
		222001 Telecommunications	1,421
		227001 Travel inland	689
		227002 Travel abroad	1,497
		227004 Fuel, Lubricants and Oils	1,263

### Reasons for Variation in performance

The number of Bills increased for purposes of implementing the 2017/18 budget (Budget Bills)

<b>Total</b>	<b>40,914</b>
Wage Recurrent	29,399
Non Wage Recurrent	11,515
AIA	0
<b>Total For SubProgramme</b>	<b>40,914</b>
Wage Recurrent	29,399
Non Wage Recurrent	11,515
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Subsidiary Legislation

##### Outputs Provided

#### Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

-Draft and publish 15 Statutory Instruments and 2 Legal Notices	30 Statutory Instruments were drafted out of which 12 were published and 18 are yet to be published. No Legal notices were published.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	35,949
		211103 Allowances	625
		221003 Staff Training	11,612
		221009 Welfare and Entertainment	2,172
		222001 Telecommunications	1,421
		227001 Travel inland	663
		227002 Travel abroad	12,556
		227004 Fuel, Lubricants and Oils	1,263

### Reasons for Variation in performance

Ministries, Departments and Agencies increased their requests for subsidiary legislation to enable implementation of their respective Acts.

<b>Total</b>	<b>66,260</b>
Wage Recurrent	35,949
Non Wage Recurrent	30,311
AIA	0
<b>Total For SubProgramme</b>	<b>66,260</b>
Wage Recurrent	35,949
Non Wage Recurrent	30,311

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

### Recurrent Programmes

#### Subprogram: 09 Local Government (First Parliamentary Counsel)

##### Outputs Provided

#### Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Publish 1 Bye Law and 2 Ordinances	7 Ordinances were drafted out of which 5 were published and 2 were sent for publication.	211101 General Staff Salaries	56,663
		211103 Allowances	631
		221003 Staff Training	11,612
		221009 Welfare and Entertainment	2,210
		222001 Telecommunications	1,421
		227001 Travel inland	615
		227004 Fuel, Lubricants and Oils	1,263

#### Reasons for Variation in performance

Ministries, Departments and Agencies increased their requests for subsidiary legislation to enable implementation of their respective Acts.

<b>Total</b>	<b>74,415</b>
Wage Recurrent	56,663
Non Wage Recurrent	17,752
AIA	0
<b>Total For SubProgramme</b>	<b>74,415</b>
Wage Recurrent	56,663
Non Wage Recurrent	17,752
AIA	0

#### Program: 08 Civil Litigation

##### Recurrent Programmes

#### Subprogram: 02 Civil Litigation

##### Outputs Provided

#### Output: 03 Civil Suits defended in Court

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Number of cases defended in courts of law and Human Rights Tribunals	The Attorney General represented government in various courts and tribunals across the country. Seventeen cases(17) were concluded out of which 9 cases were won saving government UGX. 4.24Bn. 6 cases were lost worth 1.58B due lack of witnesses and instructions from MDAs. 2 cases were settled out of court.	211101 General Staff Salaries	14,917
-Amount of money saved		211103 Allowances	3,717
		221003 Staff Training	5,841
		221006 Commissions and related charges	6,517
		221009 Welfare and Entertainment	4,831
		221011 Printing, Stationery, Photocopying and Binding	9,323
		222001 Telecommunications	2,684
		227001 Travel inland	24,174
		227002 Travel abroad	17,301
		227004 Fuel, Lubricants and Oils	18,366
		228003 Maintenance – Machinery, Equipment & Furniture	2,163

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>109,833</b>
Wage Recurrent	14,917
Non Wage Recurrent	94,917
AIA	0
<b>Total For SubProgramme</b>	<b>109,833</b>
Wage Recurrent	14,917
Non Wage Recurrent	94,917
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Line Ministries

##### Outputs Provided

#### Output: 03 Civil Suits defended in Court

	Item	Spent
-Number of cases defended in courts of law and Human Rights Tribunals for Line Ministries	The Attorney General represented government in various courts and tribunals across the country. Seventeen (17) cases were concluded out of which 9 cases were won saving government UGX. 4.24Bn. 6 cases were lost worth 1.58B due lack of witnesses and instructions from MDAs. 2 cases were settled out of court.	
-Amount of money saved		
	211101 General Staff Salaries	44,328
	211103 Allowances	3,789
	221003 Staff Training	5,841
	221009 Welfare and Entertainment	4,831
	222001 Telecommunications	2,684
	227001 Travel inland	24,174
	227002 Travel abroad	7,358
	227004 Fuel, Lubricants and Oils	18,366
	228003 Maintenance – Machinery, Equipment & Furniture	1,486

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>112,857</b>
Wage Recurrent	44,328
Non Wage Recurrent	68,529
AIA	0
<b>Total For SubProgramme</b>	<b>112,857</b>
Wage Recurrent	44,328
Non Wage Recurrent	68,529
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Institutions

##### Outputs Provided

#### Output: 03 Civil Suits defended in Court

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Number of cases defended in courts of law and Human Rights Tribunals for Institutions	The Attorney General represented government in various courts and tribunals across the country. Seventeen (17) cases were concluded out of which 9 cases were won saving government UGX. 4.24Bn. 6 cases were lost worth 1.58B due lack of witnesses and instructions from MDAs. 2 cases were settled out of court.	<b>Item</b>	<b>Spent</b>
-Amount of money saved		211101 General Staff Salaries	40,659
		211103 Allowances	3,789
		221003 Staff Training	5,841
		221009 Welfare and Entertainment	4,831
		222001 Telecommunications	2,684
		227001 Travel inland	24,174
		227002 Travel abroad	58,104
		227004 Fuel, Lubricants and Oils	18,366

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>158,448</b>
Wage Recurrent	40,659
Non Wage Recurrent	117,789
AIA	0
<b>Total For SubProgramme</b>	<b>158,448</b>
Wage Recurrent	40,659
Non Wage Recurrent	117,789
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Local Gov't Institutions (Litigation)

##### Outputs Provided

#### Output: 03 Civil Suits defended in Court

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Number of cases defended in courts of law and Human Rights Tribunals for Local Government Institutions	The Attorney General represented government in various courts and tribunals across the country. Seventeen (17) cases were concluded out of which 9 cases were won saving government UGX. 4.24Bn. 6 cases were lost worth 1.58B due lack of witnesses and instructions from MDAs. 2 cases were settled out of court.	211101 General Staff Salaries	81,685
-Amount of money saved		211103 Allowances	3,752
		221003 Staff Training	5,841
		221009 Welfare and Entertainment	4,831
		221011 Printing, Stationery, Photocopying and Binding	9,440
		222001 Telecommunications	2,684
		227001 Travel inland	24,117
		227002 Travel abroad	56,831
		227004 Fuel, Lubricants and Oils	18,366

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>207,547</b>
Wage Recurrent	81,685
Non Wage Recurrent	125,862
AIA	0
<b>Total For SubProgramme</b>	<b>207,547</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	81,685
		Non Wage Recurrent	125,862
		AIA	0

### Program: 09 Legal Advisory Services

#### Recurrent Programmes

### Subprogram: 10 Legal Advisory Services

#### Outputs Provided

#### Output: 02 Contracts, Legal Advice/opinion

		Item	Spent
-Review and respond to contracts within one week	1038 requests for contract reviews were received out of which 910 were responded to and 128 are still pending.	211101 General Staff Salaries	13,402
	365 requests for legal opinion were received out of which 320 were responded to and 45 are still pending.	211103 Allowances	391
	102 invitations of the regional and international meetings were received out of which 86 were attended and 16 were not attended due to insufficient funding.	221003 Staff Training	15,526
	No Cabinet memoranda were prepared.	221006 Commissions and related charges	3,780
		221009 Welfare and Entertainment	3,449
		222001 Telecommunications	2,187
		227001 Travel inland	2,216
		227004 Fuel, Lubricants and Oils	2,368

#### Reasons for Variation in performance

Delays in submitting additional information.  
 Incomplete requests submitted.  
 Ongoing court process and negotiations between the parties.

<b>Total</b>	<b>43,319</b>
Wage Recurrent	13,402
Non Wage Recurrent	29,917
AIA	0
<b>Total For SubProgramme</b>	<b>43,319</b>
Wage Recurrent	13,402
Non Wage Recurrent	29,917
AIA	0

#### Recurrent Programmes

### Subprogram: 11 Central Government

#### Outputs Provided

#### Output: 02 Contracts, Legal Advice/opinion



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Provide legal advice to Central Government Institutions	365 requests for legal opinion were received out of which 320 were responded to and 45 are pending.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	31,659
		211103 Allowances	391
		221003 Staff Training	15,526
		221009 Welfare and Entertainment	3,449
		222001 Telecommunications	2,187
		227001 Travel inland	2,216
		227002 Travel abroad	21,691
		227004 Fuel, Lubricants and Oils	2,368

### Reasons for Variation in performance

Delays in submitting additional information.  
Incomplete requests submitted.  
Ongoing court process and negotiations between the parties.

<b>Total</b>	<b>79,487</b>
Wage Recurrent	31,659
Non Wage Recurrent	47,828
AIA	0
<b>Total For SubProgramme</b>	<b>79,487</b>
Wage Recurrent	31,659
Non Wage Recurrent	47,828
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Local Government (Legal Advisory Services)

##### Outputs Provided

#### Output: 02 Contracts, Legal Advice/opinion

-Provide legal advice to Local Government Institutions	365 requests for legal opinion were received out of which 320 were responded to and 45 are still pending.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	31,651
		211103 Allowances	363
		221003 Staff Training	15,526
		221009 Welfare and Entertainment	3,409
		222001 Telecommunications	2,187
		227001 Travel inland	2,216
		227002 Travel abroad	25,623
		227004 Fuel, Lubricants and Oils	2,368
		228002 Maintenance - Vehicles	2,000
		228003 Maintenance – Machinery, Equipment & Furniture	310

### Reasons for Variation in performance

Delays in submitting additional information.  
Incomplete requests submitted.  
Ongoing court process and negotiations between the parties.

**Total** **85,653**

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	31,651
		Non Wage Recurrent	54,002
		AIA	0
		<b>Total For SubProgramme</b>	<b>85,653</b>
		Wage Recurrent	31,651
		Non Wage Recurrent	54,002
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Contracts and Negotiations

##### Outputs Provided

##### Output: 02 Contracts, Legal Advice/opinion

-Review and respond to contracts within one week	1038 requests for contract reviews were received out of which 910 were responded to and 128 are still pending.	Item	Spent
		211101 General Staff Salaries	80,549
		211103 Allowances	391
		221003 Staff Training	15,526
		221009 Welfare and Entertainment	3,449
		222001 Telecommunications	2,187
		227001 Travel inland	2,216
		227002 Travel abroad	20,294
		227004 Fuel, Lubricants and Oils	2,368

### Reasons for Variation in performance

Delays in submitting additional information.  
Incomplete requests submitted.

<b>Total</b>	<b>126,980</b>
Wage Recurrent	80,549
Non Wage Recurrent	46,431
AIA	0
<b>Total For SubProgramme</b>	<b>126,980</b>
Wage Recurrent	80,549
Non Wage Recurrent	46,431
AIA	0

#### Program: 49 General Administration, Policy and Planning

##### Recurrent Programmes

##### Subprogram: 01 Headquarters

##### Outputs Provided

##### Output: 03 Ministerial and Top Management Services

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Train staff	15 staff were sponsored for short and long training locally and abroad. The selection for training was in favor of both male and female staff. 13 vacancies were filled and one staff transferred. One paternity leave was granted. Procurement was done.	<b>Item</b>	<b>Spent</b>
- Retool offices		211101 General Staff Salaries	220,790
- Conduct procurement		211103 Allowances	90,932
- Pay service providers		212102 Pension for General Civil Service	149,662
		213001 Medical expenses (To employees)	12,783
		221001 Advertising and Public Relations	9,480
		221003 Staff Training	49,085
		221006 Commissions and related charges	4,720
		221007 Books, Periodicals & Newspapers	13,293
		221008 Computer supplies and Information Technology (IT)	4,774
		221009 Welfare and Entertainment	6,946
		221010 Special Meals and Drinks	14,400
		221011 Printing, Stationery, Photocopying and Binding	750
		221016 IFMS Recurrent costs	7,800
		222001 Telecommunications	26,838
		223003 Rent – (Produced Assets) to private entities	1,410,420
		223004 Guard and Security services	6,300
	223005 Electricity	66,306	
	223006 Water	16,000	
	227001 Travel inland	67,799	
	227002 Travel abroad	76,222	
	227004 Fuel, Lubricants and Oils	12,992	
	228001 Maintenance - Civil	12,520	
	228003 Maintenance – Machinery, Equipment & Furniture	8,777	
	228004 Maintenance – Other	2,629	
	282104 Compensation to 3rd Parties	5,794,291	

### Reasons for Variation in performance

Inadequate funding.  
Inadequate wage bill

<b>Total</b>	<b>8,086,508</b>
Wage Recurrent	220,790
Non Wage Recurrent	7,865,718
AIA	0

**Output: 19 Human Resource Management Services**

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	7,091
		211103 Allowances	2,842
		221002 Workshops and Seminars	8,600
		221003 Staff Training	1,894
		221009 Welfare and Entertainment	1,894
		221020 IPPS Recurrent Costs	7,894
		222001 Telecommunications	1,579
		227001 Travel inland	2,842
		227002 Travel abroad	16,228
		227004 Fuel, Lubricants and Oils	3,157
		<b>Total</b>	<b>54,021</b>
		Wage Recurrent	7,091
		Non Wage Recurrent	46,930
		<i>AIA</i>	0

### Reasons for Variation in performance

### Output: 20 Records Management Services

Item	Spent
211101 General Staff Salaries	19,529
211103 Allowances	4,736
221002 Workshops and Seminars	8,700
221003 Staff Training	1,894
221009 Welfare and Entertainment	1,894
222001 Telecommunications	1,263
227001 Travel inland	6,281
227004 Fuel, Lubricants and Oils	1,579
<b>Total</b>	<b>45,876</b>
Wage Recurrent	19,529
Non Wage Recurrent	26,347
<i>AIA</i>	0

### Reasons for Variation in performance

### Outputs Funded

### Output: 51 Contributions to International Organisations

Contribution to International Organizations was made.	Item	Spent
	262101 Contributions to International Organisations (Current)	31,000

### Reasons for Variation in performance

No variation

**Total 31,000**

**Vote:007** Ministry of Justice and Constitutional Affairs**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	31,000
		AIA	0
<b>Output: 52 Other Grants</b>			
	Regional Offices were given the required support.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 129,833
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>129,833</b>
		Wage Recurrent	0
		Non Wage Recurrent	129,833
		AIA	0
<b>Output: 53 Contributions to Autonomous Institutions (CADER)</b>			
	Contribution to CADER was made	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Output: 54 Contributions to Autonomous Institutions (Wage Subvention)</b>			
	Contribution to CADER was made	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			
<b>Output: 99 Arrears</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>8,347,238</b>
		Wage Recurrent	247,410
		Non Wage Recurrent	8,099,827
		AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Recurrent Programmes

#### Subprogram: 17 Policy Planning Unit

##### Outputs Provided

##### Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
- Prepare, print and submit the annual performance report	Prepared, printed and submitted the annual performance report.	211101 General Staff Salaries	4,994
- Prepare, print and submit the quarterly performance report	- Prepared, printed and submitted the quarter Four performance report.	211103 Allowances	10,303
- Hold finance committee meeting	-Prepared Strategic Development Plan IV.	221003 Staff Training	22,290
	- Held finance committee meeting.	221009 Welfare and Entertainment	316
	- Held a planning meeting with all Directorates and Departments.	221011 Printing, Stationery, Photocopying and Binding	720
		222001 Telecommunications	1,579
		227001 Travel inland	7,894
		227002 Travel abroad	7,884
		227004 Fuel, Lubricants and Oils	3,789
		228003 Maintenance – Machinery, Equipment & Furniture	920

##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>60,689</b>
Wage Recurrent	4,994
Non Wage Recurrent	55,695
AIA	0
<b>Total For SubProgramme</b>	<b>60,689</b>
Wage Recurrent	4,994
Non Wage Recurrent	55,695
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Internal Audit Department

##### Outputs Provided

##### Output: 02 Ministry Support Services (Finance and Administration)

		Item	Spent
Conduct internal audit and produce quarterly reports	Conducted internal audit.	211101 General Staff Salaries	2,172
		211103 Allowances	1,819
		221009 Welfare and Entertainment	681
		227001 Travel inland	23,150
		227004 Fuel, Lubricants and Oils	9,093

##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>36,915</b>
Wage Recurrent	2,172
Non Wage Recurrent	34,743

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>36,915</b>
		Wage Recurrent	2,172
		Non Wage Recurrent	34,743
		AIA	0

### Recurrent Programmes

#### Subprogram: 20 Office of the Attorney General

##### Outputs Provided

#### Output: 03 Ministerial and Top Management Services

		Item	Spent
- Defend Government in courts of Law	-The Attorney General represented and defended government in various courts of laws.	211103 Allowances	9,472
- Offer Legal advice	-Aattended both Regional and international meetings.	213001 Medical expenses (To employees)	1,500
- Draft Legislation	-Supervised the drafting of legislations and offered legal advise.	221009 Welfare and Entertainment	1,579
		222001 Telecommunications	3,157
		227001 Travel inland	28,415
		227002 Travel abroad	51,538
		227004 Fuel, Lubricants and Oils	12,850

### Reasons for Variation in performance

The number of Bills increased for purposes of implementing the 2017/18 budget (Budget Bills) Ministries, Departments and Agencies increased their requests for subsidiary legislation to enable implementation of their respective Acts.

<b>Total</b>	<b>108,511</b>
Wage Recurrent	0
Non Wage Recurrent	108,511
AIA	0
<b>Total For SubProgramme</b>	<b>108,511</b>
Wage Recurrent	0
Non Wage Recurrent	108,511
AIA	0

### Development Projects

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

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
1 motor vehicle were procured.		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Initiate the procurement process for computers and photocopier for the registries - Initiate the procurement process for assorted items for regional offices	- procurement process of Laptops for the Information Scientist is ongoing  - procurement process of 1 complete set of desktop, Printer and UPS for the Mbarara Regional office is ongoing. 2. Configured and connected 4 Desktops and 1 Printer in Fort Portal Regional Office.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 4,000
			<b>Total</b>
			<b>4,000</b>
			GoU Development
			4,000
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

No variation  
No variation

### Output: 78 Purchase of Office and Residential Furniture and Fittings

- Initiate the procurement process for filing cabinets, office tables, and office chairs for the registries - Initiate the procurement process for procurement of furniture for Regional Offices	Procured furniture Procurement process is still ongoing.	<b>Item</b>	<b>Spent</b>
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>4,000</b>
			GoU Development
			4,000
			External Financing
			0
			AIA
			0

### Development Projects

#### Project: 1242 Construction of the JLOS House

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

	No capital purchases were made during Quarter 1	<b>Item</b>	<b>Spent</b>
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0

### Reasons for Variation in performance

No variation



**Vote:007** Ministry of Justice and Constitutional Affairs**QUARTER 1: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>19,780,490</b>
		Wage Recurrent	851,406
		Non Wage Recurrent	10,818,570
		GoU Development	8,110,514
		External Financing	0
		AIA	0

**Vote:007** Ministry of Justice and Constitutional Affairs**QUARTER 2: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 03 Administration of Estates/Property of the Deceased***Recurrent Programmes***Subprogram: 16 Administrator General***Outputs Provided***Output: 01 Estates Registration and Inspection**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Open up 1000 files for new clients				
-Inspect 25 estates	211101 General Staff Salaries	16,937	0	16,937
	211103 Allowances	10	0	10
	221001 Advertising and Public Relations	2,506	0	2,506
	221003 Staff Training	1,707	0	1,707
	221009 Welfare and Entertainment	143	0	143
	221011 Printing, Stationery, Photocopying and Binding	3,686	0	3,686
	227001 Travel inland	98	0	98
	227002 Travel abroad	11,471	0	11,471
	228002 Maintenance - Vehicles	3,157	0	3,157
	<b>Total</b>	<b>39,714</b>	<b>0</b>	<b>39,714</b>
	<i>Wage Recurrent</i>	<i>16,937</i>	<i>0</i>	<i>16,937</i>
	<i>Non Wage Recurrent</i>	<i>22,777</i>	<i>0</i>	<i>22,777</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 02 Letters of Administration and Land Transfers**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Grant 13 Letters of Administration				
-Wind up 50 estates	211101 General Staff Salaries	19,949	0	19,949
	221001 Advertising and Public Relations	2,506	0	2,506
	221009 Welfare and Entertainment	43	0	43
	221011 Printing, Stationery, Photocopying and Binding	3,686	0	3,686
	227002 Travel abroad	11,471	0	11,471
	228002 Maintenance - Vehicles	3,157	0	3,157
	<b>Total</b>	<b>40,812</b>	<b>0</b>	<b>40,812</b>
	<i>Wage Recurrent</i>	<i>19,949</i>	<i>0</i>	<i>19,949</i>
	<i>Non Wage Recurrent</i>	<i>20,863</i>	<i>0</i>	<i>20,863</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Estates administration

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Issue 30 certificates of land transfers				
-Issue 550 certificates of No Objection	211101 General Staff Salaries	12,975	0	12,975
	211103 Allowances	32	0	32
	221001 Advertising and Public Relations	2,507	0	2,507
	221009 Welfare and Entertainment	177	0	177
	221011 Printing, Stationery, Photocopying and Binding	3,686	0	3,686
	227002 Travel abroad	9,172	0	9,172
	228002 Maintenance - Vehicles	3,157	0	3,157
	<b>Total</b>	<b>31,705</b>	<b>0</b>	<b>31,705</b>
	<i>Wage Recurrent</i>	<i>12,975</i>	<i>0</i>	<i>12,975</i>
	<i>Non Wage Recurrent</i>	<i>18,731</i>	<i>0</i>	<i>18,731</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Family arbitrations and mediations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Handle 250 Family mediation and arbitration				
	211101 General Staff Salaries	51	0	51
	221001 Advertising and Public Relations	2,506	0	2,506
	221003 Staff Training	965	0	965
	221011 Printing, Stationery, Photocopying and Binding	486	0	486
	227002 Travel abroad	1,616	0	1,616
	228002 Maintenance - Vehicles	3,157	0	3,157
	<b>Total</b>	<b>8,781</b>	<b>0</b>	<b>8,781</b>
	<i>Wage Recurrent</i>	<i>51</i>	<i>0</i>	<i>51</i>
	<i>Non Wage Recurrent</i>	<i>8,730</i>	<i>0</i>	<i>8,730</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

### Program: 04 Regulation of the Legal Profession

*Recurrent Programmes*

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 15 Law Council

#### *Outputs Provided*

#### **Output: 01 Conclusion of disciplinary cases**

Hold disciplinary committee sittings against errant Lawyers	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	340	0	340
	211103 Allowances	37	0	37
	221001 Advertising and Public Relations	2,099	0	2,099
	221006 Commissions and related charges	609	0	609
	221011 Printing, Stationery, Photocopying and Binding	6,841	0	6,841
	227001 Travel inland	99	0	99
	227002 Travel abroad	454	0	454
	227004 Fuel, Lubricants and Oils	13	0	13
	228002 Maintenance - Vehicles	3,751	0	3,751
	228003 Maintenance – Machinery, Equipment & Furniture	3,148	0	3,148
	<b>Total</b>	<b>17,391</b>	<b>0</b>	<b>17,391</b>
	<i>Wage Recurrent</i>	<b>340</b>	<b>0</b>	<b>340</b>
	<i>Non Wage Recurrent</i>	<b>17,051</b>	<b>0</b>	<b>17,051</b>
	<i>AIA</i>	<b>0</b>	<b>0</b>	<b>0</b>

#### **Output: 02 Inspection and Supervision**

Inspect chambers of advocates; inspect Universities teaching Law; inspect Legal Aid Service providers; and conduct Legal Aid supervisory visits.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	6,959	0	6,959
	221001 Advertising and Public Relations	629	0	629
	221011 Printing, Stationery, Photocopying and Binding	6,841	0	6,841
	227001 Travel inland	10	0	10
	227002 Travel abroad	6,836	0	6,836
	228002 Maintenance - Vehicles	3,148	0	3,148
	<b>Total</b>	<b>24,423</b>	<b>0</b>	<b>24,423</b>
	<i>Wage Recurrent</i>	<b>6,959</b>	<b>0</b>	<b>6,959</b>
	<i>Non Wage Recurrent</i>	<b>17,464</b>	<b>0</b>	<b>17,464</b>
	<i>AIA</i>	<b>0</b>	<b>0</b>	<b>0</b>

#### *Development Projects*

### **Program: 05 Access to Justice and Accountability**

#### *Recurrent Programmes*

#### *Development Projects*

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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*Outputs Provided*

### Output: 01 Ministry of Justice and Constitutional Affairs-JLOS

<i>Inspect and administer 500 Estates; Equip and retool the Civil Litigation; Facilitate Court attendance to defend 500 cases; Issue 40 land transfers and 500 CoNO; Construction of MOJCA Regional office in Fortportal</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	7,195	0	7,195
	221001 Advertising and Public Relations	15,500	0	15,500
	221002 Workshops and Seminars	51,500	0	51,500
	221003 Staff Training	57,313	0	57,313
	221011 Printing, Stationery, Photocopying and Binding	39,000	0	39,000
	225001 Consultancy Services- Short term	13,750	0	13,750
	225002 Consultancy Services- Long-term	7,800	0	7,800
	227001 Travel inland	18,480	0	18,480
	227002 Travel abroad	106,701	0	106,701
	228002 Maintenance - Vehicles	7,320	0	7,320
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	<b>Total</b>	<b>325,559</b>	<b>0</b>	<b>325,559</b>
	<i>GoU Development</i>	<i>325,559</i>	<i>0</i>	<i>325,559</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 06 Program Management

Roll out of ADR; DCC, RCC, National PRG: Chain Link and workshop evaluations; Joint Sector inspections ; Staff emoluments for Secretariat	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	169,293	0	169,293
	211103 Allowances	78	0	78
	212201 Social Security Contributions	16,615	0	16,615
	213001 Medical expenses (To employees)	10,000	0	10,000
	213004 Gratuity Expenses	22,787	0	22,787
	221001 Advertising and Public Relations	10,503	0	10,503
	221002 Workshops and Seminars	46,040	0	46,040
	221003 Staff Training	48,604	0	48,604
	221007 Books, Periodicals & Newspapers	10,489	0	10,489
	221009 Welfare and Entertainment	2,218	0	2,218
	221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
	222001 Telecommunications	12,810	0	12,810
	225001 Consultancy Services- Short term	10,853	0	10,853
	225002 Consultancy Services- Long-term	5,000	0	5,000
	227001 Travel inland	268	0	268
	227002 Travel abroad	50,730	0	50,730
	227004 Fuel, Lubricants and Oils	8,020	0	8,020
	228002 Maintenance - Vehicles	2,200	0	2,200
	228003 Maintenance – Machinery, Equipment & Furniture	2,750	0	2,750
	<b>Total</b>	<b>479,258</b>	<b>0</b>	<b>479,258</b>
	<i>GoU Development</i>	<i>479,258</i>	<i>0</i>	<i>479,258</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	50,000	0	50,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 76 Purchase of Office and ICT Equipment, including Software

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312202 Machinery and Equipment	10,600	0	10,600
<b>Total</b>	<b>10,600</b>	<b>0</b>	<b>10,600</b>
<i>GoU Development</i>	<i>10,600</i>	<i>0</i>	<i>10,600</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 06 Court Awards (Statutory)

#### Recurrent Programmes

### Subprogram: 18 Statutory Court Awards

#### Outputs Provided

### Output: 01 Court Awards & Compesations Paid

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Pay courts awards claimants			
282104 Compensation to 3rd Parties	302,998	0	302,998
<b>Total</b>	<b>302,998</b>	<b>0</b>	<b>302,998</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>302,998</i>	<i>0</i>	<i>302,998</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 07 Legislative Drafting

#### Recurrent Programmes

### Subprogram: 06 First Parliamentary Counsel

#### Outputs Provided

### Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Number of bills drafted and published			
-Number of Acts drafted and published			
-Number of Statutory Instruments drafted and published			
-Number of bye laws drafted and published			
-Number of Legal Notices issued			
- Number of meetings held			
211101 General Staff Salaries	929	0	929
211103 Allowances	1	0	1
221011 Printing, Stationery, Photocopying and Binding	3,571	0	3,571
227001 Travel inland	39	0	39
227002 Travel abroad	45,072	0	45,072
228002 Maintenance - Vehicles	3,157	0	3,157
228003 Maintenance – Machinery, Equipment & Furniture	2,206	0	2,206
<b>Total</b>	<b>54,975</b>	<b>0</b>	<b>54,975</b>
<i>Wage Recurrent</i>	<i>929</i>	<i>0</i>	<i>929</i>
<i>Non Wage Recurrent</i>	<i>54,046</i>	<i>0</i>	<i>54,046</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 07 Principal Legislation

*Outputs Provided*

#### Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

<i>-Draft and publish 4 bills and 3 Acts</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	27	0	27
	221003 Staff Training	7,808	0	7,808
	221011 Printing, Stationery, Photocopying and Binding	3,571	0	3,571
	227002 Travel abroad	44,609	0	44,609
	228003 Maintenance – Machinery, Equipment & Furniture	2,206	0	2,206
	<b>Total</b>	<b>58,220</b>	<b>0</b>	<b>58,220</b>
	<i>Wage Recurrent</i>	<i>27</i>	<i>0</i>	<i>27</i>
	<i>Non Wage Recurrent</i>	<i>58,193</i>	<i>0</i>	<i>58,193</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 08 Subsidiary Legislation

*Outputs Provided*

#### Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

<i>-Draft and publish 15 Statutory Instruments and 1 Legal Notice</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	401	0	401
	211103 Allowances	7	0	7
	221009 Welfare and Entertainment	38	0	38
	221011 Printing, Stationery, Photocopying and Binding	3,571	0	3,571
	227001 Travel inland	26	0	26
	227002 Travel abroad	33,549	0	33,549
	228002 Maintenance - Vehicles	3,157	0	3,157
	228003 Maintenance – Machinery, Equipment & Furniture	2,206	0	2,206
	<b>Total</b>	<b>42,954</b>	<b>0</b>	<b>42,954</b>
	<i>Wage Recurrent</i>	<i>401</i>	<i>0</i>	<i>401</i>
	<i>Non Wage Recurrent</i>	<i>42,554</i>	<i>0</i>	<i>42,554</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 09 Local Government (First Parliamentary Counsel)

#### Outputs Provided

#### Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws

Publish 1 Bye Law and 2 Ordinances	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	3,571	0	3,571
	227001 Travel inland	74	0	74
	227002 Travel abroad	46,105	0	46,105
	228002 Maintenance - Vehicles	3,157	0	3,157
	228003 Maintenance – Machinery, Equipment & Furniture	2,206	0	2,206
	<b>Total</b>	<b>55,113</b>	<b>0</b>	<b>55,113</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>55,113</i>	<i>0</i>	<i>55,113</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 08 Civil Litigation

#### Recurrent Programmes

### Subprogram: 02 Civil Litigation

#### Outputs Provided

#### Output: 03 Civil Suits defended in Court

-Number of cases defended in courts of law and Human Rights Tribunals -Amount of money saved	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	73	0	73
	211103 Allowances	72	0	72
	221006 Commissions and related charges	11	0	11
	221011 Printing, Stationery, Photocopying and Binding	10,490	0	10,490
	227002 Travel abroad	53,001	0	53,001
	228002 Maintenance - Vehicles	2,411	0	2,411
	<b>Total</b>	<b>66,059</b>	<b>0</b>	<b>66,059</b>
	<i>Wage Recurrent</i>	<i>73</i>	<i>0</i>	<i>73</i>
	<i>Non Wage Recurrent</i>	<i>65,985</i>	<i>0</i>	<i>65,985</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 03 Line Ministries

#### Outputs Provided

#### Output: 03 Civil Suits defended in Court

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Number of cases defended in courts of law and Human Rights Tribunals for Line Ministries	211101 General Staff Salaries	172	0	172
-Amount of money saved	221011 Printing, Stationery, Photocopying and Binding	19,813	0	19,813
	227002 Travel abroad	59,988	0	59,988
	228002 Maintenance - Vehicles	4,220	0	4,220
	228003 Maintenance – Machinery, Equipment & Furniture	677	0	677
	<b>Total</b>	<b>84,870</b>	<b>0</b>	<b>84,870</b>
	<i>Wage Recurrent</i>	<i>172</i>	<i>0</i>	<i>172</i>
	<i>Non Wage Recurrent</i>	<i>84,698</i>	<i>0</i>	<i>84,698</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 04 Institutions

#### Outputs Provided

#### Output: 03 Civil Suits defended in Court

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Number of cases defended in courts of law and Human Rights Tribunals for Institutions	211101 General Staff Salaries	198	0	198
-Amount of money saved	221011 Printing, Stationery, Photocopying and Binding	19,813	0	19,813
	227002 Travel abroad	41,239	0	41,239
	228002 Maintenance - Vehicles	4,220	0	4,220
	228003 Maintenance – Machinery, Equipment & Furniture	2,163	0	2,163
	<b>Total</b>	<b>67,633</b>	<b>0</b>	<b>67,633</b>
	<i>Wage Recurrent</i>	<i>198</i>	<i>0</i>	<i>198</i>
	<i>Non Wage Recurrent</i>	<i>67,435</i>	<i>0</i>	<i>67,435</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 05 Local Gov't Institutions (Litigation)

#### Outputs Provided

#### Output: 03 Civil Suits defended in Court

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Number of cases defended in courts of law and Human Rights Tribunals for Local Government Institutions	211101 General Staff Salaries	3,376	0	3,376
-Amount of money saved	211103 Allowances	37	0	37
	221011 Printing, Stationery, Photocopying and Binding	10,373	0	10,373
	227001 Travel inland	57	0	57
	227002 Travel abroad	10,516	0	10,516
	228002 Maintenance - Vehicles	4,220	0	4,220
	228003 Maintenance – Machinery, Equipment & Furniture	2,163	0	2,163
	<b>Total</b>	<b>30,741</b>	<b>0</b>	<b>30,741</b>
	<i>Wage Recurrent</i>	<i>3,376</i>	<i>0</i>	<i>3,376</i>
	<i>Non Wage Recurrent</i>	<i>27,365</i>	<i>0</i>	<i>27,365</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 09 Legal Advisory Services

#### Recurrent Programmes

### Subprogram: 10 Legal Advisory Services

#### Outputs Provided

#### Output: 02 Contracts, Legal Advice/opinion

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Review and respond to contracts within one week	211101 General Staff Salaries	95	0	95
	221006 Commissions and related charges	956	0	956
	221011 Printing, Stationery, Photocopying and Binding	2,684	0	2,684
	227002 Travel abroad	45,324	0	45,324
	228002 Maintenance - Vehicles	2,731	0	2,731
	228003 Maintenance – Machinery, Equipment & Furniture	2,127	0	2,127
	<b>Total</b>	<b>53,917</b>	<b>0</b>	<b>53,917</b>
	<i>Wage Recurrent</i>	<i>95</i>	<i>0</i>	<i>95</i>
	<i>Non Wage Recurrent</i>	<i>53,822</i>	<i>0</i>	<i>53,822</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 11 Central Government

*Outputs Provided*

#### Output: 02 Contracts, Legal Advice/opinion

-Provide legal advice to Central Government Institutions	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	1,588	0	1,588
	221011 Printing, Stationery, Photocopying and Binding	2,684	0	2,684
	227002 Travel abroad	31,372	0	31,372
	228002 Maintenance - Vehicles	2,731	0	2,731
	228003 Maintenance – Machinery, Equipment & Furniture	2,127	0	2,127
	<b>Total</b>	<b>40,501</b>	<b>0</b>	<b>40,501</b>
	<i>Wage Recurrent</i>	<i>1,588</i>	<i>0</i>	<i>1,588</i>
	<i>Non Wage Recurrent</i>	<i>38,914</i>	<i>0</i>	<i>38,914</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 12 Local Government (Legal Advisory Services)

*Outputs Provided*

#### Output: 02 Contracts, Legal Advice/opinion

-Provide legal advice to Local Government Institutions	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	94	0	94
	211103 Allowances	28	0	28
	221009 Welfare and Entertainment	40	0	40
	221011 Printing, Stationery, Photocopying and Binding	2,684	0	2,684
	227002 Travel abroad	27,439	0	27,439
	228002 Maintenance - Vehicles	731	0	731
	228003 Maintenance – Machinery, Equipment & Furniture	1,817	0	1,817
	<b>Total</b>	<b>32,833</b>	<b>0</b>	<b>32,833</b>
	<i>Wage Recurrent</i>	<i>94</i>	<i>0</i>	<i>94</i>
	<i>Non Wage Recurrent</i>	<i>32,739</i>	<i>0</i>	<i>32,739</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 13 Contracts and Negotiations

#### *Outputs Provided*

#### **Output: 02 Contracts, Legal Advice/opinion**

<i>-Review and respond to contracts within one week</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	86	0	86
	221011 Printing, Stationery, Photocopying and Binding	2,684	0	2,684
	227002 Travel abroad	32,768	0	32,768
	228002 Maintenance - Vehicles	2,731	0	2,731
	228003 Maintenance – Machinery, Equipment & Furniture	2,127	0	2,127
	<b>Total</b>	<b>40,396</b>	<b>0</b>	<b>40,396</b>
	<i>Wage Recurrent</i>	<i>86</i>	<i>0</i>	<i>86</i>
	<i>Non Wage Recurrent</i>	<i>40,310</i>	<i>0</i>	<i>40,310</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### *Development Projects*

### Program: 49 General Administration, Policy and Planning

#### *Recurrent Programmes*

#### **Subprogram: 01 Headquarters**

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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*Outputs Provided*

### Output: 03 Ministerial and Top Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Train staff				
- Retool offices				
- Conduct procurement				
- Pay service providers				
	211101 General Staff Salaries	6	0	6
	212102 Pension for General Civil Service	107,129	0	107,129
	213001 Medical expenses (To employees)	5,530	0	5,530
	213004 Gratuity Expenses	40,453	0	40,453
	221001 Advertising and Public Relations	4,728	0	4,728
	221006 Commissions and related charges	16	0	16
	221007 Books, Periodicals & Newspapers	24,122	0	24,122
	221008 Computer supplies and Information Technology (IT)	11,013	0	11,013
	221010 Special Meals and Drinks	4,544	0	4,544
	221011 Printing, Stationery, Photocopying and Binding	20,037	0	20,037
	221012 Small Office Equipment	6,315	0	6,315
	221016 IFMS Recurrent costs	94	0	94
	221017 Subscriptions	3,157	0	3,157
	222002 Postage and Courier	1,579	0	1,579
	222003 Information and communications technology (ICT)	15,787	0	15,787
	223004 Guard and Security services	15	0	15
	224005 Uniforms, Beddings and Protective Gear	90,000	0	90,000
	225001 Consultancy Services- Short term	10,024	0	10,024
	225002 Consultancy Services- Long-term	10,795	0	10,795
	227001 Travel inland	85	0	85
	227002 Travel abroad	11,323	0	11,323
	228001 Maintenance - Civil	20,001	0	20,001
	228002 Maintenance - Vehicles	34,731	0	34,731
	228003 Maintenance – Machinery, Equipment & Furniture	695	0	695
	228004 Maintenance – Other	4,947	0	4,947
	282104 Compensation to 3rd Parties	857,624	0	857,624
	<b>Total</b>	<b>1,284,751</b>	<b>0</b>	<b>1,284,751</b>
	<b>Wage Recurrent</b>	<b>6</b>	<b>0</b>	<b>6</b>
	<b>Non Wage Recurrent</b>	<b>1,284,745</b>	<b>0</b>	<b>1,284,745</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 19 Human Resource Management Services

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	4,159	0	4,159
221002 Workshops and Seminars	4,030	0	4,030
221011 Printing, Stationery, Photocopying and Binding	2,526	0	2,526
227002 Travel abroad	1,827	0	1,827
228002 Maintenance - Vehicles	1,579	0	1,579
<b>Total</b>	<b>14,121</b>	<b>0</b>	<b>14,121</b>
<i>Wage Recurrent</i>	<i>4,159</i>	<i>0</i>	<i>4,159</i>
<i>Non Wage Recurrent</i>	<i>9,962</i>	<i>0</i>	<i>9,962</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	571	0	571
221002 Workshops and Seminars	3,930	0	3,930
221011 Printing, Stationery, Photocopying and Binding	6,315	0	6,315
227001 Travel inland	34	0	34
228002 Maintenance - Vehicles	947	0	947
<b>Total</b>	<b>11,797</b>	<b>0</b>	<b>11,797</b>
<i>Wage Recurrent</i>	<i>571</i>	<i>0</i>	<i>571</i>
<i>Non Wage Recurrent</i>	<i>11,226</i>	<i>0</i>	<i>11,226</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Output: 52 Other Grants

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
263106 Other Current grants (Current)	64,916	0	64,916
<b>Total</b>	<b>64,916</b>	<b>0</b>	<b>64,916</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>64,916</i>	<i>0</i>	<i>64,916</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 53 Contributions to Autonomous Institutions (CADER)

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
264101 Contributions to Autonomous Institutions	9,472	0	9,472
<b>Total</b>	<b>9,472</b>	<b>0</b>	<b>9,472</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,472</i>	<i>0</i>	<i>9,472</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:007** Ministry of Justice and Constitutional Affairs**QUARTER 2: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Output: 54 Contributions to Autonomous Institutions (Wage Subvention)**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263104 Transfers to other govt. Units (Current)	9,472	0	9,472
	<b>Total</b>	<b>9,472</b>	<b>0</b>	<b>9,472</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,472</i>	<i>0</i>	<i>9,472</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Subprogram: 17 Policy Planning Unit***Outputs Provided***Output: 01 Policy, consultation, planning and monitoring services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Prepare, print and submit the Budget Framework Paper	211101 General Staff Salaries	1,828	0	1,828
- Prepare, print and submit the half year performance report	221002 Workshops and Seminars	3,157	0	3,157
- Prepare, print and submit the quarterly performance report	221011 Printing, Stationery, Photocopying and Binding	13,910	0	13,910
- Hold finance committee meeting	227002 Travel abroad	10,171	0	10,171
	228002 Maintenance - Vehicles	1,579	0	1,579
	228003 Maintenance – Machinery, Equipment & Furniture	343	0	343
	<b>Total</b>	<b>30,988</b>	<b>0</b>	<b>30,988</b>
	<i>Wage Recurrent</i>	<i>1,828</i>	<i>0</i>	<i>1,828</i>
	<i>Non Wage Recurrent</i>	<i>29,160</i>	<i>0</i>	<i>29,160</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Subprogram: 19 Internal Audit Department***Outputs Provided***Output: 02 Ministry Support Services (Finance and Administration)**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct internal audit and produce quarterly reports	211101 General Staff Salaries	7,082	0	7,082
	221003 Staff Training	8,841	0	8,841
	221009 Welfare and Entertainment	1,213	0	1,213
	221011 Printing, Stationery, Photocopying and Binding	1,516	0	1,516
	227001 Travel inland	436	0	436
	227002 Travel abroad	24,398	0	24,398
	228002 Maintenance - Vehicles	1,579	0	1,579
	<b>Total</b>	<b>45,065</b>	<b>0</b>	<b>45,065</b>
	<i>Wage Recurrent</i>	<i>7,082</i>	<i>0</i>	<i>7,082</i>
	<i>Non Wage Recurrent</i>	<i>37,983</i>	<i>0</i>	<i>37,983</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 20 Office of the Attorney General

#### Outputs Provided

#### Output: 03 Ministerial and Top Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Defend Government in courts of Law				
- Offer Legal advice				
- Draft Legislation				
	213001 Medical expenses (To employees)	79	0	79
	221007 Books, Periodicals & Newspapers	1,579	0	1,579
	221012 Small Office Equipment	631	0	631
	227001 Travel inland	2	0	2
	227002 Travel abroad	8,765	0	8,765
	228002 Maintenance - Vehicles	1,579	0	1,579
	<b>Total</b>	<b>12,635</b>	<b>0</b>	<b>12,635</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,635</i>	<i>0</i>	<i>12,635</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

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

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procure a motor vehicle				
	312201 Transport Equipment	30,000	0	30,000
	<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
	<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 76 Purchase of Office and ICT Equipment, including Software

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Initiate the procurement process for computers and photocopier				
	312202 Machinery and Equipment	16,000	0	16,000
	<b>Total</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
	<i>GoU Development</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	30,000	0	30,000
	<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
	<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1242 Construction of the JLOS House

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	9,999	0	9,999
<b>Total</b>	<b>9,999</b>	<b>0</b>	<b>9,999</b>
<i>GoU Development</i>	<i>9,999</i>	<i>0</i>	<i>9,999</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>3,528,670</b>	<b>0</b>	<b>3,528,670</b>
<i>Wage Recurrent</i>	<i>77,895</i>	<i>0</i>	<i>77,895</i>
<i>Non Wage Recurrent</i>	<i>2,499,359</i>	<i>0</i>	<i>2,499,359</i>
<i>GoU Development</i>	<i>951,417</i>	<i>0</i>	<i>951,417</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>