

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Cashlimits by End Q3 | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 3.717 | 2.767 | 2.767 | 2.576 | 74.4% | 69.3% | 93.1% |
| Non Wage | 46.338 | 39.152 | 39.116 | 24.749 | 84.4% | 53.4% | 63.3% |
| Dev't. GoU | 30.915 | 19.646 | 27.106 | 24.082 | 87.7% | 77.9% | 88.8% |
| Ext. Fin. | 0.000 | 7.460 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 80.971 | 61.565 | 68.989 | 51.407 | 85.2% | 63.5% | 74.5% |
| Total GoU+Ext Fin (MTEF) | 80.971 | 69.025 | 68.989 | 51.407 | 85.2% | 63.5% | 74.5% |
| Arrears | 40.575 | 40.575 | 40.575 | 40.102 | 100.0% | 98.8% | 98.8% |
| Total Budget | 121.546 | 109.599 | 109.564 | 91.508 | 90.1% | 75.3% | 83.5% |
| A.I.A Total | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 121.546 | 109.599 | 109.564 | 91.508 | 90.1% | 75.3% | 83.5% |
| Total Vote Budget Excluding Arrears | 80.971 | 69.025 | 68.989 | 51.407 | 85.2% | 63.5% | 74.5% |

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 | 1.25 | 1.07 | 80.2% | 68.6% | 85.5% |
| Program: 1204 Regulation of the Legal Profession | 0.81 | 0.65 | 0.60 | 80.4% | 74.6% | 92.7% |
| Program: 1205 Access to Justice and Accountability | 30.36 | 26.90 | 24.06 | 88.6% | 79.3% | 89.4% |
| Program: 1206 Court Awards (Statutory) | 9.35 | 5.84 | 1.97 | 62.5% | 21.1% | 33.7% |
| Program: 1207 Legislative Drafting | 1.25 | 1.01 | 0.89 | 81.5% | 71.3% | 87.5% |
| Program: 1208 Civil Litigation | 2.38 | 1.99 | 1.78 | 83.4% | 74.5% | 89.4% |
| Program: 1209 Legal Advisory Services | 1.47 | 6.39 | 3.15 | 433.4% | 213.9% | 49.3% |
| Program: 1249 Policy, Planning and Support Services | 33.79 | 24.95 | 17.88 | 73.8% | 52.9% | 71.7% |
| Total for Vote | 80.97 | 68.99 | 51.41 | 85.2% | 63.5% | 74.5% |

Matters to note in budget execution

Supplementary budget: The Ministry received a supplementary budget of UGX. 4,261,659,210/= as legal fees for the ongoing DRC VS Uganda case, and UGX. 1,066,747,825/= as travel abroad for the same case. Of this, the Ministry has so far spent UGX. 1,903,840,618/= and ugx. 301,600,307/= on legal fees and travel abroad respectively.

Defending Civil Suits: 203 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 19 were constitutional petitions, 93 were civil suits, 20 were Human Rights, 50 were miscellaneous applications and causes, 10 were

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electricity tribunals, and 2 were Equal Opportunities Commission. Of these, 5 cases were won but did not attract any monetary value because they were either dismissed or withdrawn. 8 cases were lost worthy UGX. 1,041,650,000/=.

Legislative Drafting: Published 11 Bills; 1 Act, 10 Statutory Instruments; and issued 7 Legal Notice. Attended 1 EAC meeting

The following were the Bills published:

1. The Security Interest in Movable Property Bill, 2018
2. The Administration of the Judiciary Bill, 2018
3. The Tax Appeals Tribunals (Amendment) Bill, 2018
4. The Appropriation Bill, 2018
5. The Lotteries and Gaming (Amendment) Bill, 2018
6. The Tax Procedures (Amendment) Bill, 2018
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8. The Stamps Duty (Amendment) Bill, 2018
9. The Income Tax (Amendment) Bill, 2018
10. The Value Added Tax (Amendment) Bill, 2018
11. The Excise Duty (Amendment) Bill, 2018

The Act published is:

1. The Constitution (Amendment) Act, 2018

Legal Advice: Received 902 requests for contract reviews out of which 779 were responded to and 123 are still pending. Also received 204 requests for legal opinion out of which 181 were responded to and 23 are still pending. Received 83 invitations with MDAs and attended 64 meetings. 60 Invitations for and International meetings were received and attended only 12 meetings.

Administrator General: Opened 1,249 new files for clients, inspected 26 estates, granted 2 letters of Administration, wound up 8 estates, issued 699 certificates of no objection, issued 22 land transfers, conducted 246 family arbitrations/ mediations and concluded 225.

Law Council: Concluded 2 cases against errant Lawyers in 7 sittings. The Law Council also inspected 898 Law Firms out of which 764 firms were approved and 134 were not approved; inspected 13 legal Aid Service Providers and approved 11 and the 2 were not approved.

General Administration, Policy and Planning:

De concentration of MOJCA services: Consultant for architectural designs for construction of Fort Portal Regional Office was procured.

Training of staff: Trained 12 staff in various disciplines. Of these, 7 were legal staff (5 females and 2 males); and 5 were non legal staff (3 female and 2 male).

Retirement of staff: 1 staff retired and 1 staff resigned.

Office Supervision: Received stationary and tonner; and other office consumables.

ICT: Serviced and repaired 6 Photocopiers, procured 4 computers for FortPortal Regional Office, 12 computers for DCL, 1 computer for Mbale Regional Office, 3 laptops and 4 desktop computers for FPC, offered ICT support services to Gulu and Arua Regional Office; run a VOIP unified communication system pilot at JLOS and MOJCA headquarters; procured 2 UPS batteries, Procured one 2TB Hard disk for Administrator General; Installed one power socket at Administrator General's office, renewed the Ministry domain (mail server - www.justice.go.ug and www.justice.go.ug/mail).

Library: Donated Legal Reference materials delivered and available to users

PPU:

- Quarter two performance report prepared and submitted to MOFPED;
- Prepared and submitted to MOFPED and Parliament the Ministerial Policy Statement (MPS) for the FY 2018/2019;
- Prepared and submitted to MOFPED the detailed budget estimates for the FY 2018/2019;
- Organized planning meetings and Q3 finance committee meeting.

Internal Audit:

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- Quarterly internal audit report prepared and submitted to management;
- Quarterly inspections executed;
- Other audit reviews are carried out as and when required.

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

| <i>(i) Major unpsent balances</i> | | |
|---|--|--|
| Programs , Projects | | |
| Program 1203 Administration of Estates/Property of the Deceased | | |
| 0.078 Bn Shs | SubProgram/Project :16 Administrator General | |
| | Reason: Ongoing procurement process | |
| Items | | |
| 25,988,600.000 UShs | 221011 | Printing, Stationery, Photocopying and Binding |
| | Reason: Ongoing procurement process | |
| 21,635,796.000 UShs | 227002 | Travel abroad |
| | Reason: Ongoing procurement process | |
| 13,255,135.000 UShs | 228002 | Maintenance - Vehicles |
| | Reason: Ongoing procurement process | |
| 7,444,720.000 UShs | 221001 | Advertising and Public Relations |
| | Reason: Ongoing procurement process | |
| 6,161,716.000 UShs | 221003 | Staff Training |
| | Reason: Processing payments | |
| Program 1204 Regulation of the Legal Profession | | |
| 0.045 Bn Shs | SubProgram/Project :15 Law Council | |
| | Reason: Ongoing procurement process | |
| Items | | |
| 17,441,000.000 UShs | 221011 | Printing, Stationery, Photocopying and Binding |
| | Reason: Ongoing procurement process | |
| 8,091,111.000 UShs | 228002 | Maintenance - Vehicles |
| | Reason: Ongoing procurement process | |
| 6,787,498.000 UShs | 221001 | Advertising and Public Relations |
| | Reason: Ongoing procurement process | |
| 5,491,851.000 UShs | 227002 | Travel abroad |
| | Reason: Ongoing procurement process | |
| 2,739,500.000 UShs | 228003 | Maintenance – Machinery, Equipment & Furniture |
| | Reason: Ongoing procurement process | |
| Program 1205 Access to Justice and Accountability | | |

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|--|--|
| 2.842 Bn Shs | <i>SubProgram/Project :0890 Support to Justice Law and Order Sector</i> |
| | Reason: Ongoing procurement process |
| Items | |
| 1,182,937,288.000 UShs | 263204 Transfers to other govt. Units (Capital) |
| | Reason: Processing the transfers |
| 800,000,000.000 UShs | 312201 Transport Equipment |
| | Reason: Ongoing procurement process |
| 207,317,248.000 UShs | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) |
| | Reason: Payments are being processed |
| 205,201,345.000 UShs | 221003 Staff Training |
| | Reason: Waiting for training committee approval |
| 119,662,242.000 UShs | 227002 Travel abroad |
| | Reason: Ongoing procurement process |
| Program 1206 Court Awards (Statutory) | |
| 3.873 Bn Shs | <i>SubProgram/Project :18 Statutory Court Awards</i> |
| | Reason: Awaiting verification |
| Items | |
| 3,873,357,451.000 UShs | 282104 Compensation to 3rd Parties |
| | Reason: Awaiting verification |
| Program 1207 Legislative Drafting | |
| 0.024 Bn Shs | <i>SubProgram/Project :06 First Parliamentary Counsel</i> |
| | Reason: Ongoing procurement process |
| Items | |
| 12,909,320.000 UShs | 227002 Travel abroad |
| | Reason: Ongoing procurement process |
| 7,490,500.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | Reason: Ongoing procurement process |
| 3,765,404.000 UShs | 228002 Maintenance - Vehicles |
| | Reason: Ongoing procurement process |
| 156,250.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| | Reason: Ongoing procurement process |
| 35,500.000 UShs | 211103 Allowances |
| | Reason: Processing payments |
| 0.026 Bn Shs | <i>SubProgram/Project :07 Principal Legislation</i> |

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|-------------------------------------|--|
| Reason: Ongoing procurement process | |
| Items | |
| 16,301,130.000 UShs | 227002 Travel abroad |
| Reason: Ongoing procurement process | |
| 7,711,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Ongoing procurement process | |
| 1,150,000.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Ongoing procurement process | |
| 422,250.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: Ongoing procurement process | |
| 141,500.000 UShs | 211103 Allowances |
| Reason: Processing payments | |
| 0.036 Bn Shs | SubProgram/Project :08 Subsidiary Legislation |
| Reason: Ongoing procurement process | |
| Items | |
| 18,840,015.000 UShs | 227002 Travel abroad |
| Reason: Ongoing procurement process | |
| 7,790,500.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Ongoing procurement process | |
| 5,578,500.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Ongoing procurement process | |
| 2,422,250.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: Ongoing procurement process | |
| 1,089,000.000 UShs | 221003 Staff Training |
| Reason: Ongoing | |
| 0.025 Bn Shs | SubProgram/Project :09 Local Government (First Parliamentary Counsel) |
| Reason: Ongoing procurement process | |
| Items | |
| 14,134,250.000 UShs | 227002 Travel abroad |
| Reason: Ongoing procurement process | |
| 7,790,500.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Ongoing procurement process | |
| 2,267,020.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Ongoing procurement process | |

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| 422,250.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: Ongoing procurement process | |
| 250,500.000 UShs | 211103 Allowances |
| Reason: Processing payments | |
| Program 1208 Civil Litigation | |
| 0.057 Bn Shs | SubProgram/Project :02 Civil Litigation |
| Reason: Ongoing procurement process | |
| <i>Items</i> | |
| 36,208,700.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Ongoing procurement process | |
| 17,008,979.000 UShs | 227002 Travel abroad |
| Reason: Ongoing procurement process | |
| 1,837,731.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Ongoing procurement process | |
| 1,473,500.000 UShs | 221006 Commissions and related charges |
| Reason: Processing payments | |
| 155,500.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: Ongoing procurement process | |
| 0.037 Bn Shs | SubProgram/Project :03 Line Ministries |
| Reason: Ongoing procurement process | |
| <i>Items</i> | |
| 26,048,900.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Ongoing procurement process | |
| 4,458,645.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: Ongoing procurement process | |
| 3,325,729.000 UShs | 227002 Travel abroad |
| Reason: Ongoing procurement process | |
| 3,150,954.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Ongoing procurement process | |
| 18,000.000 UShs | 211103 Allowances |
| Reason: Processing payments | |
| 0.048 Bn Shs | SubProgram/Project :04 Institutions |
| Reason: -Ongoing procurement process | |
| <i>Items</i> | |

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|---|---|
| 32,531,500.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: -Ongoing procurement process | |
| 8,007,718.000 UShs | 227002 Travel abroad |
| Reason: -Ongoing procurement process | |
| 4,155,500.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: -Ongoing procurement process | |
| 3,355,765.000 UShs | 228002 Maintenance - Vehicles |
| Reason: -Ongoing procurement process | |
| 10,300.000 UShs | 211103 Allowances |
| Reason: Processing payments | |
| 0.059 Bn Shs | SubProgram/Project :05 Local Gov't Institutions (Litigation) |
| Reason: Ongoing procurement process | |
| Items | |
| 28,718,500.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Ongoing procurement process | |
| 20,795,079.000 UShs | 227002 Travel abroad |
| Reason: Ongoing procurement process | |
| 7,817,000.000 UShs | 227004 Fuel, Lubricants and Oils |
| Reason: Ongoing procurement process | |
| 2,923,217.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Ongoing procurement process | |
| 1,155,500.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: Ongoing procurement process | |
| Program 1209 Legal Advisory Services | |
| 3.137 Bn Shs | SubProgram/Project :10 Legal Advisory Services |
| Reason: Ongoing DRC VS Uganda case | |
| Items | |
| 2,357,818,592.000 UShs | 225002 Consultancy Services- Long-term |
| Reason: Ongoing DRC VS Uganda case | |
| 765,147,518.000 UShs | 227002 Travel abroad |
| Reason: Ongoing DRC VS Uganda case | |
| 6,229,250.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: Ongoing procurement process | |
| 3,908,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |

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| Reason: Ongoing procurement process | |
| 2,090,180.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Ongoing procurement process | |
| 0.040 Bn Shs | <i>SubProgram/Project :11 Central Government</i> |
| Reason: Ongoing procurement process | |
| <i>Items</i> | |
| 25,252,396.000 UShs | 227002 Travel abroad |
| Reason: Ongoing procurement process | |
| 6,229,250.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: Ongoing procurement process | |
| 4,680,500.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Ongoing procurement process | |
| 3,908,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Ongoing procurement process | |
| 15,000.000 UShs | 227001 Travel inland |
| Reason: Processing payments | |
| 0.023 Bn Shs | <i>SubProgram/Project :12 Local Government (Legal Advisory Services)</i> |
| Reason: Ongoing procurement process | |
| <i>Items</i> | |
| 10,545,210.000 UShs | 227002 Travel abroad |
| Reason: Ongoing procurement process | |
| 4,714,500.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Ongoing procurement process | |
| 4,251,000.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: Ongoing procurement process | |
| 3,908,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Ongoing procurement process | |
| 35,000.000 UShs | 227001 Travel inland |
| Reason: Processing payments | |
| 0.021 Bn Shs | <i>SubProgram/Project :13 Contracts and Negotiations</i> |
| Reason: Ongoing procurement process | |
| <i>Items</i> | |
| 10,505,178.000 UShs | 227002 Travel abroad |
| Reason: Ongoing procurement process | |

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|---|---|
| 5,214,501.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Ongoing procurement process | |
| 4,505,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Ongoing procurement process | |
| 771,201.000 UShs | 221003 Staff Training |
| Reason: Processing payments | |
| 158,000.000 UShs | 221009 Welfare and Entertainment |
| Reason: Processing payments | |
| Program 1249 Policy, Planning and Support Services | |
| 6.771 Bn Shs | <i>SubProgram/Project :01 Headquarters</i> |
| Reason: Ongoing procurement process | |
| <i>Items</i> | |
| 3,816,424,930.000 UShs | 282104 Compensation to 3rd Parties |
| Reason: Ongoing procurement process | |
| 1,889,035,000.000 UShs | 225001 Consultancy Services- Short term |
| Reason: Ongoing procurement process | |
| 345,178,353.000 UShs | 227002 Travel abroad |
| Reason: Ongoing procurement process | |
| 284,098,251.000 UShs | 212102 Pension for General Civil Service |
| Reason: Ongoing procurement process | |
| 121,359,258.000 UShs | 213004 Gratuity Expenses |
| Reason: Verification of files | |
| 0.032 Bn Shs | <i>SubProgram/Project :17 Policy Planning Unit</i> |
| Reason: Ongoing procurement process | |
| <i>Items</i> | |
| 20,628,500.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Ongoing procurement process | |
| 5,875,500.000 UShs | 227002 Travel abroad |
| Reason: Ongoing procurement process | |
| 4,039,500.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Ongoing procurement process | |
| 1,145,000.000 UShs | 228003 Maintenance – Machinery, Equipment & Furniture |
| Reason: Ongoing procurement process | |
| 192,000.000 UShs | 221009 Welfare and Entertainment |

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|-------------------------------------|--|
| Reason: Processing payments | |
| 0.024 Bn Shs | <i>SubProgram/Project :19 Internal Audit Department</i> |
| Reason: Ongoing procurement process | |
| <i>Items</i> | |
| 17,282,207.000 UShs | 227002 Travel abroad |
| Reason: Ongoing procurement process | |
| 3,726,000.000 UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: Ongoing procurement process | |
| 1,139,320.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Ongoing procurement process | |
| 732,960.000 UShs | 221003 Staff Training |
| Reason: Processing payments | |
| 531,000.000 UShs | 221009 Welfare and Entertainment |
| Reason: Ongoing procurement process | |
| 0.011 Bn Shs | <i>SubProgram/Project :20 Office of the Attorney General</i> |
| Reason: Ongoing procurement process | |
| <i>Items</i> | |
| 3,881,500.000 UShs | 221007 Books, Periodicals & Newspapers |
| Reason: Ongoing procurement process | |
| 2,539,500.000 UShs | 213001 Medical expenses (To employees) |
| Reason: being processed | |
| 1,816,555.000 UShs | 227002 Travel abroad |
| Reason: Ongoing procurement process | |
| 1,565,500.000 UShs | 221012 Small Office Equipment |
| Reason: Ongoing procurement process | |
| 774,500.000 UShs | 228002 Maintenance - Vehicles |
| Reason: Ongoing procurement process | |
| 0.170 Bn Shs | <i>SubProgram/Project :1228 Support to Ministry of Justice and Constitutional Affairs</i> |
| Reason: Ongoing procurement process | |
| <i>Items</i> | |
| 75,000,000.000 UShs | 312203 Furniture & Fixtures |
| Reason: Ongoing procurement process | |
| 50,000,000.000 UShs | 312201 Transport Equipment |
| Reason: Ongoing procurement process | |

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| 45,255,000.000 UShs | 312202 Machinery and Equipment |
| Reason: Ongoing procurement process | |
| 0.011 Bn Shs | <i>SubProgram/Project :1242 Construction of the JLOS House</i> |
| Reason: Ongoing procurement process | |
| <i>Items</i> | |
| 11,187,095.000 UShs | 312101 Non-Residential Buildings |
| Reason: Ongoing procurement process | |
| (ii) Expenditures in excess of the original approved budget | |
| Program 1209 Legal Advisory Services | |
| 2.069 Bn Shs | <i>SubProgram/Project :10 Legal Advisory Services</i> |
| Reason: Ongoing DRC VS Uganda case | |
| <i>Items</i> | |
| 1,903,840,618.000 UShs | 225002 Consultancy Services- Long-term |
| Reason: Ongoing DRC VS Uganda case | |
| 213,740,307.000 UShs | 227002 Travel abroad |
| Reason: Ongoing DRC VS Uganda case | |

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Supplementary budget: The Ministry received a supplementary budget of UGX. 4,261,659,210/= as legal fees for the ongoing DRC VS Uganda case, and UGX. 1,066,747,825/= as travel abroad for the same case. Of this, the Ministry has so far spent UGX. 1,903,840,618 and UGX. 301,600,307/= on legal fees and travel abroad respectively.

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Law Council: Concluded 2 cases against errant Lawyers in 7 sittings. The Law Council also inspected 898 Law Firms out of which 764 firms were approved and 134 were not approved; inspected 13 legal Aid Service Providers and approved 11 and the 2 were not approved.

General Administration, Policy and Planning:

De concentration of MOJCA services: Consultant for architectural designs for construction of Fort Portal was procured.

Training of staff: Trained 12 staff in various disciplines. Of these, 7 were legal staff (5 females and 2 males); and 5 were non legal staff (3 female and 2 male).

Retirement of staff: 1 staff retired and 1 staff resigned.

Office Supervision: Received stationary and toner; and other office consumables.

ICT: Serviced and repaired 6 Photocopiers, procured 4 computers for FortPortal Regional Office, 12 computers for DCL, 1 computer for Mbale Regional Office, 3 laptops and 4 desktop computers for FPC, offered ICT support services to Gulu and Arua Regional Office; run a VOIP unified communication system pilot at JLOS and MOJCA headquarters; procured 2 UPS batteries, Procured one 2TB Hard disk for Administrator General; Installed one power socket at Administrator General's office, renewed the Ministry domain (mail server - www.justice.go.ug and www.justice.go.ug/mail).

Library: Donated Legal Reference materials delivered and available to users

PPU:

- Quarter two performance prepared and submitted to MOFPED;
- Prepared and submitted to MOFPED and Parliament the Ministerial Policy Statement (MPS) for the FY 2018/2019;
- Prepared and submitted to MOFPED the detailed budget estimates for the FY 2018/2019;
- Organized planning meetings and Q3 finance committee meeting.

Internal Audit:

- Quarterly internal audit report prepared and submitted to management;
- Quarterly inspections executed;
- Other audit reviews are as and when required.

V3: Details of Releases and Expenditure

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Program 1203 Administration of Estates/Property of the Deceased | 1.56 | 1.25 | 1.07 | 80.2% | 68.6% | 85.5% |
| <i>Class: Outputs Provided</i> | <i>1.56</i> | <i>1.25</i> | <i>1.07</i> | <i>80.2%</i> | <i>68.6%</i> | <i>85.5%</i> |
| 120301 Estates Registration and Inspection | 0.39 | 0.31 | 0.27 | 79.9% | 69.0% | 86.3% |
| 120302 Letters of Administration and Land Transfers | 0.39 | 0.31 | 0.25 | 80.3% | 64.0% | 79.7% |
| 120303 Estates administration | 0.39 | 0.31 | 0.25 | 80.2% | 65.0% | 81.1% |
| 120304 Family arbitrations and mediations | 0.39 | 0.31 | 0.30 | 80.3% | 76.3% | 95.0% |
| Program 1204 Regulation of the Legal Profession | 0.81 | 0.65 | 0.60 | 80.4% | 74.6% | 92.7% |
| <i>Class: Outputs Provided</i> | <i>0.81</i> | <i>0.65</i> | <i>0.60</i> | <i>80.4%</i> | <i>74.6%</i> | <i>92.7%</i> |
| 120401 Conclusion of disciplinary cases | 0.40 | 0.32 | 0.29 | 79.4% | 72.6% | 91.5% |
| 120402 Inspection and Supervision | 0.41 | 0.33 | 0.31 | 81.5% | 76.4% | 93.8% |
| Program 1205 Access to Justice and Accountability | 30.36 | 26.90 | 24.06 | 88.6% | 79.3% | 89.4% |
| <i>Class: Outputs Provided</i> | <i>7.99</i> | <i>4.39</i> | <i>3.65</i> | <i>54.9%</i> | <i>45.7%</i> | <i>83.2%</i> |
| 120501 Ministry of Justice and Constitutional Affairs-JLOS | 1.71 | 0.85 | 0.76 | 49.7% | 44.6% | 89.9% |
| 120506 Program Management | 6.27 | 3.54 | 2.88 | 56.4% | 46.0% | 81.5% |
| <i>Class: Outputs Funded</i> | <i>20.99</i> | <i>21.57</i> | <i>20.39</i> | <i>102.8%</i> | <i>97.1%</i> | <i>94.5%</i> |
| 120552 Ministry Of Internal Affairs-JLOS | 2.00 | 2.03 | 2.02 | 101.6% | 101.2% | 99.6% |
| 120553 Uganda Law Reform Commission - JLOS | 0.69 | 0.63 | 0.63 | 90.4% | 90.4% | 100.0% |
| 120554 Law Development Center-JLOS | 0.70 | 0.56 | 0.56 | 81.1% | 81.1% | 100.0% |
| 120555 Judiciary - JLOS | 3.54 | 4.59 | 4.59 | 129.7% | 129.7% | 100.0% |
| 120556 Uganda Police Force-JLOS | 2.16 | 1.51 | 1.51 | 69.9% | 69.9% | 100.0% |
| 120557 Uganda Prisons Service-JLOS | 3.55 | 4.71 | 4.71 | 132.7% | 132.7% | 100.0% |
| 120558 Judicial Service Commission-JLOS | 0.68 | 0.37 | 0.37 | 53.9% | 53.9% | 100.0% |
| 120559 Directorate Of Public Prosecutions | 1.64 | 2.15 | 2.15 | 130.7% | 130.7% | 100.0% |
| 120560 Other JLOS Funded Services | 6.03 | 5.03 | 3.85 | 83.4% | 63.9% | 76.6% |
| <i>Class: Capital Purchases</i> | <i>1.39</i> | <i>0.95</i> | <i>0.03</i> | <i>68.2%</i> | <i>1.8%</i> | <i>2.7%</i> |
| 120572 Government Buildings and Administrative Infrastructure | 0.52 | 0.13 | 0.03 | 24.0% | 4.9% | 20.3% |
| 120575 Purchase of Motor Vehicles and Other Transport Equipment | 0.50 | 0.80 | 0.00 | 158.7% | 0.0% | 0.0% |
| 120576 Purchase of Office and ICT Equipment, including Software | 0.16 | 0.02 | 0.00 | 9.6% | 0.0% | 0.0% |
| 120578 Purchase of Office and Residential Furniture and Fittings | 0.20 | 0.01 | 0.00 | 2.5% | 0.0% | 0.0% |
| Program 1206 Court Awards (Statutory) | 49.35 | 45.84 | 42.03 | 92.9% | 85.2% | 91.7% |
| <i>Class: Outputs Provided</i> | <i>9.35</i> | <i>5.84</i> | <i>1.97</i> | <i>62.5%</i> | <i>21.1%</i> | <i>33.7%</i> |
| 120601 Court Awards & Compesations Paid | 9.35 | 5.84 | 1.97 | 62.5% | 21.1% | 33.7% |
| <i>Class: Arrears</i> | <i>40.00</i> | <i>40.00</i> | <i>40.06</i> | <i>100.0%</i> | <i>100.1%</i> | <i>100.1%</i> |
| 120699 Arrears | 40.00 | 40.00 | 40.06 | 100.0% | 100.1% | 100.1% |
| Program 1207 Legislative Drafting | 1.25 | 1.01 | 0.89 | 81.5% | 71.3% | 87.5% |
| <i>Class: Outputs Provided</i> | <i>1.25</i> | <i>1.01</i> | <i>0.89</i> | <i>81.5%</i> | <i>71.3%</i> | <i>87.5%</i> |
| 120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws | 1.25 | 1.01 | 0.89 | 81.5% | 71.3% | 87.5% |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|---------------|--------------|-----------------------|--------------------|---------------------|
| Program 1208 Civil Litigation | 2.38 | 1.99 | 1.78 | 83.4% | 74.5% | 89.4% |
| <i>Class: Outputs Provided</i> | <i>2.38</i> | <i>1.99</i> | <i>1.78</i> | <i>83.4%</i> | <i>74.5%</i> | <i>89.4%</i> |
| 120803 Civil Suits defended in Court | 2.38 | 1.99 | 1.78 | 83.4% | 74.5% | 89.4% |
| Program 1209 Legal Advisory Services | 1.47 | 6.39 | 3.15 | 433.4% | 213.9% | 49.3% |
| <i>Class: Outputs Provided</i> | <i>1.47</i> | <i>6.39</i> | <i>3.15</i> | <i>433.4%</i> | <i>213.9%</i> | <i>49.3%</i> |
| 120902 Contracts, Legal Advice/opinion | 1.47 | 6.39 | 3.15 | 433.4% | 213.9% | 49.3% |
| Program 1249 Policy, Planning and Support Services | 34.36 | 25.52 | 17.93 | 74.3% | 52.2% | 70.3% |
| <i>Class: Outputs Provided</i> | <i>32.52</i> | <i>24.15</i> | <i>17.29</i> | <i>74.2%</i> | <i>53.2%</i> | <i>71.6%</i> |
| 124901 Policy, consultation, planning and monitoring services | 0.27 | 0.22 | 0.19 | 82.4% | 69.7% | 84.5% |
| 124902 Ministry Support Services (Finance and Administration) | 0.24 | 0.20 | 0.17 | 82.2% | 72.0% | 87.5% |
| 124903 Ministerial and Top Management Services | 31.62 | 23.42 | 16.67 | 74.1% | 52.7% | 71.2% |
| 124919 Human Resource Management Services | 0.20 | 0.16 | 0.13 | 78.9% | 66.4% | 84.2% |
| 124920 Records Management Services | 0.20 | 0.16 | 0.13 | 77.7% | 62.7% | 80.7% |
| <i>Class: Outputs Funded</i> | <i>0.71</i> | <i>0.59</i> | <i>0.57</i> | <i>84.0%</i> | <i>81.1%</i> | <i>96.5%</i> |
| 124951 Contributions to International Organisations | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 124952 Other Grants | 0.62 | 0.50 | 0.50 | 81.7% | 81.7% | 100.0% |
| 124953 Contributions to Autonomous Institutions (CADER) | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| 124954 Contributions to Autonomous Institutions (Wage Subvention) | 0.03 | 0.03 | 0.01 | 100.0% | 31.5% | 31.5% |
| <i>Class: Capital Purchases</i> | <i>0.56</i> | <i>0.20</i> | <i>0.02</i> | <i>36.5%</i> | <i>3.9%</i> | <i>10.8%</i> |
| 124972 Government Buildings and Administrative Infrastructure | 0.20 | 0.01 | 0.00 | 5.6% | 0.0% | 0.0% |
| 124975 Purchase of Motor Vehicles and Other Transport Equipment | 0.06 | 0.05 | 0.00 | 86.2% | 0.0% | 0.0% |
| 124976 Purchase of Office and ICT Equipment, including Software | 0.15 | 0.07 | 0.02 | 45.1% | 14.8% | 32.7% |
| 124978 Purchase of Office and Residential Furniture and Fittings | 0.15 | 0.08 | 0.00 | 50.0% | 0.0% | 0.0% |
| <i>Class: Arrears</i> | <i>0.57</i> | <i>0.57</i> | <i>0.05</i> | <i>100.0%</i> | <i>8.1%</i> | <i>8.1%</i> |
| 124999 Arrears | 0.57 | 0.57 | 0.05 | 100.0% | 8.1% | 8.1% |
| Total for Vote | 121.55 | 109.56 | 91.51 | 90.1% | 75.3% | 83.5% |

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 |
|---|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| <i>Class: Outputs Provided</i> | <i>57.33</i> | <i>45.68</i> | <i>30.40</i> | <i>79.7%</i> | <i>53.0%</i> | <i>66.6%</i> |
| 211101 General Staff Salaries | 3.72 | 2.77 | 2.58 | 74.4% | 69.3% | 93.1% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 2.46 | 1.84 | 1.64 | 75.0% | 66.6% | 88.8% |
| 211103 Allowances | 1.47 | 1.01 | 1.01 | 68.6% | 68.7% | 100.2% |
| 212102 Pension for General Civil Service | 1.03 | 0.77 | 0.49 | 75.0% | 47.3% | 63.1% |
| 212201 Social Security Contributions | 0.27 | 0.10 | 0.06 | 38.5% | 23.5% | 60.9% |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

| | | | | | | |
|---|--------------|--------------|--------------|----------|----------|--------|
| 213001 Medical expenses (To employees) | 0.16 | 0.06 | 0.03 | 38.5% | 18.8% | 48.8% |
| 213004 Gratuity Expenses | 0.89 | 0.48 | 0.36 | 53.9% | 40.1% | 74.3% |
| 221001 Advertising and Public Relations | 0.44 | 0.20 | 0.16 | 44.5% | 36.7% | 82.5% |
| 221002 Workshops and Seminars | 0.73 | 0.40 | 0.40 | 55.4% | 54.8% | 98.8% |
| 221003 Staff Training | 1.72 | 1.08 | 0.86 | 62.7% | 50.1% | 79.9% |
| 221006 Commissions and related charges | 0.07 | 0.10 | 0.05 | 144.8% | 77.8% | 53.7% |
| 221007 Books, Periodicals & Newspapers | 0.18 | 0.13 | 0.11 | 73.0% | 62.5% | 85.5% |
| 221008 Computer supplies and Information Technology (IT) | 0.05 | 0.04 | 0.04 | 77.6% | 77.3% | 99.6% |
| 221009 Welfare and Entertainment | 0.34 | 0.24 | 0.23 | 70.4% | 68.1% | 96.8% |
| 221010 Special Meals and Drinks | 0.06 | 0.06 | 0.04 | 92.7% | 69.8% | 75.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.85 | 0.64 | 0.27 | 74.6% | 31.7% | 42.6% |
| 221012 Small Office Equipment | 0.02 | 0.02 | 0.01 | 78.3% | 63.6% | 81.3% |
| 221016 IFMS Recurrent costs | 0.03 | 0.02 | 0.02 | 79.8% | 77.3% | 96.9% |
| 221017 Subscriptions | 0.01 | 0.01 | 0.00 | 80.8% | 45.1% | 55.9% |
| 221020 IPPS Recurrent Costs | 0.03 | 0.02 | 0.02 | 79.8% | 79.7% | 99.9% |
| 222001 Telecommunications | 0.28 | 0.20 | 0.18 | 71.2% | 62.7% | 88.1% |
| 222002 Postage and Courier | 0.01 | 0.00 | 0.00 | 55.3% | 0.0% | 0.0% |
| 222003 Information and communications technology (ICT) | 0.05 | 0.04 | 0.03 | 77.6% | 52.8% | 68.1% |
| 223003 Rent – (Produced Assets) to private entities | 3.38 | 3.38 | 3.38 | 100.0% | 100.0% | 100.0% |
| 223004 Guard and Security services | 0.02 | 0.02 | 0.01 | 77.6% | 58.5% | 75.4% |
| 223005 Electricity | 0.21 | 0.16 | 0.16 | 77.6% | 77.6% | 100.0% |
| 223006 Water | 0.05 | 0.04 | 0.04 | 77.6% | 77.6% | 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 | 1.96 | 0.06 | 841.6% | 26.8% | 3.2% |
| 225002 Consultancy Services- Long-term | 0.18 | 4.35 | 1.98 | 2,461.6% | 1,121.6% | 45.6% |
| 227001 Travel inland | 1.58 | 1.22 | 1.22 | 77.3% | 77.2% | 99.9% |
| 227002 Travel abroad | 2.33 | 3.55 | 2.12 | 152.6% | 90.8% | 59.5% |
| 227004 Fuel, Lubricants and Oils | 0.71 | 0.54 | 0.53 | 76.2% | 75.0% | 98.5% |
| 228001 Maintenance - Civil | 0.10 | 0.08 | 0.07 | 82.5% | 69.2% | 84.0% |
| 228002 Maintenance - Vehicles | 0.43 | 0.29 | 0.21 | 68.9% | 48.9% | 71.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.20 | 0.12 | 0.08 | 61.9% | 37.8% | 61.2% |
| 228004 Maintenance – Other | 0.02 | 0.02 | 0.02 | 89.9% | 80.6% | 89.6% |
| 282104 Compensation to 3rd Parties | 32.95 | 19.61 | 11.92 | 59.5% | 36.2% | 60.8% |
| Class: Outputs Funded | 21.69 | 22.16 | 20.96 | 102.2% | 96.6% | 94.6% |
| 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 | 0.03 | 0.01 | 100.0% | 31.5% | 31.5% |
| 263106 Other Current grants (Current) | 0.62 | 0.50 | 0.50 | 81.7% | 81.7% | 100.0% |
| 263204 Transfers to other govt. Units (Capital) | 20.99 | 21.57 | 20.39 | 102.8% | 97.1% | 94.5% |
| 264101 Contributions to Autonomous Institutions | 0.03 | 0.03 | 0.03 | 100.0% | 100.0% | 100.0% |
| Class: Capital Purchases | 1.94 | 1.15 | 0.05 | 59.1% | 2.4% | 4.1% |
| 312101 Non-Residential Buildings | 0.72 | 0.14 | 0.03 | 18.9% | 3.5% | 18.6% |
| 312201 Transport Equipment | 0.56 | 0.85 | 0.00 | 151.2% | 0.0% | 0.0% |
| 312202 Machinery and Equipment | 0.31 | 0.08 | 0.02 | 26.6% | 7.1% | 26.5% |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

| | | | | | | |
|-------------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|
| 312203 Furniture & Fixtures | 0.35 | 0.08 | 0.00 | 22.9% | 0.0% | 0.0% |
| Class: Arrears | 40.57 | 40.57 | 40.10 | 100.0% | 98.8% | 98.8% |
| 321605 Domestic arrears (Budgeting) | 40.57 | 40.57 | 40.10 | 100.0% | 98.8% | 98.8% |
| Total for Vote | 121.55 | 109.56 | 91.51 | 90.1% | 75.3% | 83.5% |

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 |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Program 1203 Administration of Estates/Property of the Deceased | 1.56 | 1.25 | 1.07 | 80.2% | 68.6% | 85.5% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 16 Administrator General | 1.56 | 1.25 | 1.07 | 80.2% | 68.6% | 85.5% |
| Program 1204 Regulation of the Legal Profession | 0.81 | 0.65 | 0.60 | 80.4% | 74.6% | 92.7% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 15 Law Council | 0.81 | 0.65 | 0.60 | 80.4% | 74.6% | 92.7% |
| Program 1205 Access to Justice and Accountability | 30.36 | 26.90 | 24.06 | 88.6% | 79.3% | 89.4% |
| <i>Development Projects</i> | | | | | | |
| 0890 Support to Justice Law and Order Sector | 30.36 | 26.90 | 24.06 | 88.6% | 79.3% | 89.4% |
| Program 1206 Court Awards (Statutory) | 49.35 | 45.84 | 42.03 | 92.9% | 85.2% | 91.7% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 18 Statutory Court Awards | 49.35 | 45.84 | 42.03 | 92.9% | 85.2% | 91.7% |
| Program 1207 Legislative Drafting | 1.25 | 1.01 | 0.89 | 81.5% | 71.3% | 87.5% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 06 First Parliamentary Counsel | 0.23 | 0.20 | 0.17 | 85.0% | 72.4% | 85.2% |
| 07 Principal Legislation | 0.29 | 0.24 | 0.21 | 82.5% | 73.4% | 89.0% |
| 08 Subsidiary Legislation | 0.32 | 0.27 | 0.23 | 84.7% | 73.1% | 86.3% |
| 09 Local Government (First Parliamentary Counsel) | 0.40 | 0.30 | 0.27 | 76.1% | 67.5% | 88.7% |
| Program 1208 Civil Litigation | 2.38 | 1.99 | 1.78 | 83.4% | 74.5% | 89.4% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 02 Civil Litigation | 0.47 | 0.41 | 0.35 | 87.4% | 75.3% | 86.2% |
| 03 Line Ministries | 0.57 | 0.47 | 0.43 | 82.4% | 75.9% | 92.1% |
| 04 Institutions | 0.62 | 0.51 | 0.45 | 82.8% | 73.5% | 88.8% |
| 05 Local Gov't Institutions (Litigation) | 0.73 | 0.60 | 0.54 | 82.0% | 73.9% | 90.1% |
| Program 1209 Legal Advisory Services | 1.47 | 6.39 | 3.15 | 433.4% | 213.9% | 49.3% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 10 Legal Advisory Services | 0.26 | 5.46 | 2.32 | 2,070.1% | 879.8% | 42.5% |
| 11 Central Government | 0.34 | 0.27 | 0.21 | 77.9% | 61.6% | 79.1% |
| 12 Local Government (Legal Advisory Services) | 0.34 | 0.26 | 0.24 | 77.9% | 70.9% | 91.0% |
| 13 Contracts and Negotiations | 0.53 | 0.41 | 0.39 | 76.6% | 72.6% | 94.7% |
| Program 1249 Policy, Planning and Support Services | 34.36 | 25.52 | 17.93 | 74.3% | 52.2% | 70.3% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters | 32.99 | 24.63 | 17.29 | 74.7% | 52.4% | 70.2% |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Highlights of Vote Performance

| | | | | | | |
|--|---------------|---------------|--------------|--------------|--------------|--------------|
| 17 Policy Planning Unit | 0.27 | 0.22 | 0.19 | 82.4% | 69.7% | 84.5% |
| 19 Internal Audit Department | 0.24 | 0.20 | 0.17 | 82.2% | 72.0% | 87.5% |
| 20 Office of the Attorney General | 0.31 | 0.27 | 0.26 | 87.5% | 83.9% | 95.9% |
| <i>Development Projects</i> | | | | | | |
| 1228 Support to Ministry of Justice and Constitutional Affairs | 0.36 | 0.19 | 0.02 | 53.9% | 6.2% | 11.4% |
| 1242 Construction of the JLOS House | 0.20 | 0.01 | 0.00 | 5.6% | 0.0% | 0.0% |
| Total for Vote | 121.55 | 109.56 | 91.51 | 90.1% | 75.3% | 83.5% |

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 |
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|-------------------------|
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|-------------------------|

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

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 | -Inspected 73 estates | Item | Spent |
| Number of files opened | -Opened 3,750 new files | 211101 General Staff Salaries | 75,862 |
| | | 211103 Allowances | 29,871 |
| | | 221001 Advertising and Public Relations | 4,300 |
| | | 221003 Staff Training | 30,857 |
| | | 221006 Commissions and related charges | 1,865 |
| | | 221009 Welfare and Entertainment | 2,950 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 3,000 |
| | | 222001 Telecommunications | 2,917 |
| | | 227001 Travel inland | 87,455 |
| | | 227002 Travel abroad | 9,397 |
| | | 227004 Fuel, Lubricants and Oils | 15,855 |
| | | 228002 Maintenance - Vehicles | 4,813 |

Reasons for Variation in performance

Performance is within the target

| | |
|--------------------|----------------|
| Total | 269,142 |
| Wage Recurrent | 75,862 |
| Non Wage Recurrent | 193,280 |
| AIA | 0 |

Output: 02 Letters of Administration and Land Transfers

| | | | |
|---------------------------------|--|---|--------------|
| Grant letters of Administration | -Made 8 applications to court to grant letters of administration | Item | Spent |
| Number of estates wound up | -Filed 28 applications for Wounding up of estates | 211101 General Staff Salaries | 45,792 |
| | | 211103 Allowances | 29,887 |
| | | 221001 Advertising and Public Relations | 4,506 |
| | | 221003 Staff Training | 33,281 |
| | | 221006 Commissions and related charges | 1,838 |
| | | 221009 Welfare and Entertainment | 2,220 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 3,000 |
| | | 222001 Telecommunications | 2,917 |
| | | 227001 Travel inland | 90,000 |
| | | 227002 Travel abroad | 15,471 |
| | | 227004 Fuel, Lubricants and Oils | 15,855 |
| | | 228002 Maintenance - Vehicles | 5,210 |

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

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

| | |
|--------------------|----------------|
| Total | 249,977 |
| Wage Recurrent | 45,792 |
| Non Wage Recurrent | 204,185 |
| <i>AIA</i> | 0 |

Output: 03 Estates administration

| | | | |
|--|--|---|--------------|
| Number of Certificates of land transfers issued to beneficiaries | -Issued 87 certificates of land transfers | Item | Spent |
| Number of Certificates of No Objection issued to eligible administrators | -Issued 2,143 certificates of No Objection | 211101 General Staff Salaries | 59,463 |
| | | 211103 Allowances | 29,887 |
| | | 221001 Advertising and Public Relations | 4,350 |
| | | 221003 Staff Training | 29,543 |
| | | 221006 Commissions and related charges | 1,865 |
| | | 221009 Welfare and Entertainment | 3,956 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 3,000 |
| | | 222001 Telecommunications | 2,953 |
| | | 227001 Travel inland | 87,608 |
| | | 227002 Travel abroad | 14,288 |
| | | 227004 Fuel, Lubricants and Oils | 15,855 |
| | | 228002 Maintenance - Vehicles | 1,066 |

Reasons for Variation in performance

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

| | |
|--------------------|----------------|
| Total | 253,833 |
| Wage Recurrent | 59,463 |
| Non Wage Recurrent | 194,370 |
| <i>AIA</i> | 0 |

Output: 04 Family arbitrations and mediations

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 family arbitration and mediation handled | -Conducted 725 family arbitrations/ mediations and handled 660 mediations | Item 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 94,875 29,878 4,260 33,281 1,831 3,083 3,200 2,917 87,603 14,626 15,855 6,704 |
| Reasons for Variation in performance | | | |
| Performance is within the target | | | |
| | | Total | 298,112 |
| | | Wage Recurrent | 94,875 |
| | | Non Wage Recurrent | 203,237 |
| | | AIA | 0 |
| | | Total For SubProgramme | 1,071,064 |
| | | Wage Recurrent | 275,992 |
| | | Non Wage Recurrent | 795,072 |
| | | AIA | 0 |

Program: 04 Regulation of the Legal Profession

Recurrent Programmes

Subprogram: 15 Law Council

Outputs Provided

Output: 01 Conclusion of disciplinary cases

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 concluded | -57 cases were concluded against errant Lawyers in 34 sittings | Item | Spent |
| | | 211101 General Staff Salaries | 75,481 |
| | | 211103 Allowances | 118,837 |
| | | 221001 Advertising and Public Relations | 13,795 |
| | | 221003 Staff Training | 27,718 |
| | | 221006 Commissions and related charges | 1,361 |
| | | 221009 Welfare and Entertainment | 11,644 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 6,000 |
| | | 222001 Telecommunications | 3,132 |
| | | 227001 Travel inland | 13,508 |
| | | 227004 Fuel, Lubricants and Oils | 10,217 |
| | | 228002 Maintenance - Vehicles | 3,368 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 5,000 |

Reasons for Variation in performance

Limited number of sittings due to lack of quorum

| | | |
|--|--------------------|----------------|
| | Total | 290,060 |
| | Wage Recurrent | 75,481 |
| | Non Wage Recurrent | 214,579 |
| | <i>AIA</i> | 0 |

Output: 02 Inspection and Supervision

| | | | |
|---|---|---|--------------|
| -Number of chambers of advocates inspected | -Inspected 947 Law Firms out of which 812 firms were approved and 135 were not approved | Item | Spent |
| -Number of Universities teaching Law inspected | -Inspected 39 legal Aid Service Providers and approved 37 and the 2 were not approved. | 211101 General Staff Salaries | 74,821 |
| -Number of Legal Aid Service providers inspected. | | 211103 Allowances | 118,371 |
| -Number of Legal Aid supervisory visits conduct . | | 221001 Advertising and Public Relations | 37,758 |
| | | 221003 Staff Training | 19,118 |
| | | 221006 Commissions and related charges | 1,381 |
| | | 221009 Welfare and Entertainment | 11,644 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 6,000 |
| | | 222001 Telecommunications | 3,132 |
| | | 227001 Travel inland | 19,318 |
| | | 227002 Travel abroad | 6,541 |
| | | 227004 Fuel, Lubricants and Oils | 9,223 |
| | | 228002 Maintenance - Vehicles | 5,503 |

Reasons for Variation in performance

-Inspection exercise for Universities starts in April
 -All up country firms were inspected within this quarter
 -Pending disbursement of funds from development partner (DGF)

| | | |
|--|----------------|----------------|
| | Total | 312,808 |
| | Wage Recurrent | 74,821 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 | US\$ Thousand |
|------------------------|---|--|----------------|
| | | Non Wage Recurrent | 237,987 |
| | | AIA | 0 |
| | | Total For SubProgramme | 602,868 |
| | | Wage Recurrent | 150,302 |
| | | Non Wage Recurrent | 452,566 |
| | | 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

| | Item | Spent |
|---|---|--|
| 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 | 653 cases were filed against the Attorney in various Courts and Tribunals. Of these, 17 cases were won and 20 cases were lost; Published 14 Bills; 5 Acts; 35 Statutory Instruments; 7 Ordinances and issued 8 Legal Notices; received 2,624 requests for contract reviews out of which 2,501 were responded to and 123 are still pending, received 701 requests for legal opinion out of which 678 were responded to and 23 are still pending; Issued 87 certificates of land transfers, 2,143 certificates of No Objection, Inspected 73 estates, Opened 3,750 new files, Conducted 725 family arbitrations/ mediations and handled 660 mediations, Made 8 applications to court to grant letters of administration, Filed 28 applications for Wounding up of estates; 57 cases were concluded against errant Lawyers in 34 sittings, Inspected 947 Law Firms out of which 812 firms were approved and 135 were not approved, inspected 39 legal Aid Service Providers and approved 37 and the 2 were not approved. | 211103 Allowances 160,936 221001 Advertising and Public Relations 25,000 221002 Workshops and Seminars 134,400 221003 Staff Training 102,075 221011 Printing, Stationery, Photocopying and Binding 47,370 225001 Consultancy Services- Short term 23,993 225002 Consultancy Services- Long-term 34,765 227001 Travel inland 62,331 227002 Travel abroad 112,982 227004 Fuel, Lubricants and Oils 48,000 228002 Maintenance - Vehicles 12,292 |

Reasons for Variation in performance

No variation

| | |
|--------------------|----------------|
| Total | 764,143 |
| GoU Development | 764,143 |
| External Financing | 0 |
| AIA | 0 |

Output: 06 Program Management

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 | US\$ 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 | Construction of justice centers ongoing in Masaka and Buyende. Developed the Budget Framework Paper for FY 2018/19. Conducted semiannual report and held semiannual JLOS review; conducted DCC reviews, implemented case backlog reduction strategy. Presented to Transitional Justice Policy to cabinet; juvenile justice strategy, developed child diversion guidelines. | Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212201 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 1,636,906 116,242 62,407 355,604 31,932 192,641 90,856 24,668 59,225 70,176 12,075 9,550 10,000 90,019 23,086 74,758 23,372 730 |

Reasons for Variation in performance

No variation

| | |
|--------------------|------------------|
| Total | 2,884,248 |
| GoU Development | 2,884,248 |
| 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 | Constituted a Joint Verification on claims of citizenship of persons; Developed an MoU on cooperation in joint border management and control; Disseminated the NGO Act 2016 and NGO Regulations 2017 in Kampala, Kigezi, Ankole, Lango, Karamoja subregions; Disseminated a policy on SALW in 4 districts s; Effected payment of new NGO fees as per the new fees regulations 2017. | Item 263204 Transfers to other govt. Units (Capital) | Spent 2,022,034 |
|---|---|--|---------------------------|

Reasons for Variation in performance

No variation

| | |
|-----------------|------------------|
| Total | 2,022,034 |
| GoU Development | 2,022,034 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 | US\$ Thousand |
|------------------------|---|--|---------------|
| | | External Financing | 0 |
| | | AIA | 0 |

Output: 53 Uganda Law Reform Commission - JLOS

| 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 | Started process of translation of the Constitution into local languages. Updated the Revised Principal laws of Uganda; held consultations with the in 4 Districts on ordinances and byelaws; Compiled queries on Statutory Instruments; Started process of translation of the Constitution into local languages. Updated the Revised Principal laws of Uganda; held consultations with the in 4 Districts on ordinances and byelaws; Compiled queries on Statutory Instruments; | Item | Spent |
|---|---|---|---------|
| | | 263204 Transfers to other govt. Units (Capital) | 628,000 |

Reasons for Variation in performance

No variation

| | |
|--------------------|----------------|
| Total | 628,000 |
| GoU Development | 628,000 |
| 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 | LDC is training 830 students on the Bar Course, 710 students on the Diploma in Law, 40 students on the Diploma in Human Rights. 650 students on Administrative Law Officers Course, Court Clerks. Trained 50 lecturers in pedagogical skills. Finalised and release results for Bar Course students academic year 2016/17. Law Reporting, Compiling of [2013] ULR Vol 1, [2014] LDC is training 830 students on the Bar Course, 710 students on the Diploma in Law, 40 students on the Diploma in Human Rights. 650 students on Administrative Law Officers Course, Court Clerks. Trained 50 lecturers in pedagogical skills. Finalised and release results for Bar Course students academic year 2016/17. Law Reporting, Compiling of [2013] ULR Vol 1, [2014] | Item | Spent |
|--|---|---|---------|
| | | 263204 Transfers to other govt. Units (Capital) | 564,000 |

Reasons for Variation in performance

No variation

| | |
|--------------------|----------------|
| Total | 564,000 |
| GoU Development | 564,000 |
| External Financing | 0 |
| AIA | 0 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 |
|---|---|--|-------------------------------|
| Output: 55 Judiciary - JLOS | | | |
| Commence a 3-phase Development of a Robust Case Management System; Phased Reform of Court RegistriesNo. of Court recording equipment & vehicles procured; provide Legal Aid Services; No. of cases disposed of. | Commence a 3-phase Development of a Robust Case Management System; Phased Reform of Court Registries 19 High Court Judges trained in Judgment Writing. Trained 1 registrar on Managing the Training and Development Function; Trained 1 Judge of the High Court a Diploma in Arbitration. 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 Circuit19 High Court Judges trained in Judgment Writing. Trained 1 registrar on Managing the Training and Development Function; Trained 1 Judge of the High Court a Diploma in Arbitration. 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 | Item 263204 Transfers to other govt. Units (Capital) | Spent 4,588,440 |
| Reasons for Variation in performance | | | |
| No variation | | | |
| | | | Total 4,588,440 |
| | | | GoU Development 4,588,440 |
| | | | External Financing 0 |
| | | | AIA 0 |
| Output: 56 Uganda Police Force-JLOS | | | |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 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 | Conducted counter terrorism radio talk shows, public awareness programs. Investigated 31,312 cases. Tested computer based driver testing system. Established a canine unit. Conducted operation Fika Salama in all districts as enforcement of road safety. Management and Infrastructure Trained 422 officers in specialized courses and refresher courses. Operationalized disciplinary courts. Conducted monitoring & inspection. | Item 263204 Transfers to other govt. Units (Capital) | Spent 1,508,000 |
| | Conducted counter terrorism radio talk shows, public awareness programs. Investigated 31,312 cases. Tested computer based driver testing system. Established a canine unit. Conducted operation Fika Salama in all districts as enforcement of road safety. Management and Infrastructure Trained 422 officers in specialized courses and refresher courses. Operationalized disciplinary courts. Conducted monitoring & inspection. | | |

Reasons for Variation in performance

No variation

| | |
|--------------------|------------------|
| Total | 1,508,000 |
| GoU Development | 1,508,000 |
| External Financing | 0 |
| AIA | 0 |

Output: 57 Uganda Prisons Service-JLOS

| | | | |
|--|--|--|---------------------------|
| Construction of a Mini max Prison at Kitalya 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 | Ongoing Construction of prisoners wards at Ragem, Adjumani, Orom, Tikau and renovation of Mbale and a perimeter wall at Paidha ongoing. Construction of prisoners wards at Kitalya Mini maxi, Nebbi, health unit at Orom-Tikau ongoing | Item 263204 Transfers to other govt. Units (Capital) | Spent 4,705,000 |
| | Ongoing Construction of prisoners wards at Ragem, Adjumani, Orom, Tikau and renovation of Mbale and a perimeter wall at Paidha ongoing. Construction of prisoners wards at Kitalya Mini maxi, Nebbi, health unit at Orom-Tikau ongoing | | |

Reasons for Variation in performance

No variation

| | |
|--------------------|------------------|
| Total | 4,705,000 |
| GoU Development | 4,705,000 |
| External Financing | 0 |
| AIA | 0 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Output: 58 Judicial Service Commission-JLOS

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Item | Spent |
|---|---|---|---------|
| 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 | Held District sensitization workshops. Recruited 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. Recruited 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 District sensitization workshops. | 263204 Transfers to other govt. Units (Capital) | 368,000 |
| | Held District sensitization workshops. Recruited 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. Recruited 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 District sensitization workshops. | | |

Reasons for Variation in performance

No variation

| | |
|--------------------|----------------|
| Total | 368,000 |
| GoU Development | 368,000 |
| External Financing | 0 |
| AIA | 0 |

Output: 59 Directorate Of Public Prosecutions

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | 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 | Concluded PLI in Land crimes cases Concluded Prosecution led, perused Case files for a decision to prosecute or not within average of 20 workdays, sanctioned case files within average time of 2 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. | 263204 Transfers to other govt. Units (Capital) | 2,149,200 |

Reasons for Variation in performance

No variation

| | |
|-----------------|------------------|
| Total | 2,149,200 |
| GoU Development | 2,149,200 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 | US\$ Thousand |
|------------------------|---|--|---------------|
| | | External Financing | 0 |
| | | AIA | 0 |

Output: 60 Other JLOS Funded Services

| 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 | Through PISCES, MIDAS and the E-immigration system , the entity facilitated 687,528 legal and orderly movements of people across the borders. DCIC issued 28,520 passports; 5 foreigners were granted citizenship comprised of 4 applications for dual citizenship and 1 application by registration. Granted dual citizenship to 253 Ugandans living in the Diaspora of which 94 Ugandans were granted at the UNAA convention. Immigrants were arrested and/or investigated, of which 227 had valid immigration facilities and 90 are pending investigations. 12 offenders of immigration laws were arraigned in court, 8 were successfully prosecuted, 1 is pending conclusion of investigations and 3 are pending rearrests. 74 illegal immigrants were removed from the country. Rejected entry permits; 43 appeals were processed. As a result of the insurgency in the neighboring country, DCIC,200 asylum seekers through Ngomoromo border post. To promote efficiency and our services, the arrivals counters and Entebbe Airport were branded and refurbished, providing for 20 work stations from original 8 workstations; this is expected to improve the clearance time for arrival | Item | Spent |
|---|--|------|-----------|
| | 263204 Transfers to other govt. Units (Capital) | | 3,853,969 |

Reasons for Variation in performance

No variation

| | |
|--------------------|------------------|
| Total | 3,853,969 |
| GoU Development | 3,853,969 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| -Construction of JLOS House | Procurement process ongoing | Item | Spent |
|-----------------------------|-----------------------------|----------------------------------|--------|
| | | 312101 Non-Residential Buildings | 25,368 |

Reasons for Variation in performance

No variation

| | |
|--------------------|---------------|
| Total | 25,368 |
| GoU Development | 25,368 |
| External Financing | 0 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 | US\$ Thousand |
|------------------------|--|--|-------------------|
| | | AIA | 0 |
| | | Total For SubProgramme | 24,060,403 |
| | | GoU Development | 24,060,403 |
| | | 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

| -Number of Court Awards claimants paid | Paid Court Awards claimants | Item | Spent |
|--|-----------------------------|------------------------------------|-----------|
| | | 282104 Compensation to 3rd Parties | 1,970,393 |

Reasons for Variation in performance

| | | |
|--|--------------------|------------------|
| | Total | 1,970,393 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 1,970,393 |
| | AIA | 0 |

Arrears

Output: 99 Arrears

| | Item | Spent |
|--|------|-------|
| | | |

Reasons for Variation in performance

| | | |
|--|-------------------------------|------------------|
| | Total | 0 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 0 |
| | AIA | 0 |
| | Total For SubProgramme | 1,970,393 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 1,970,393 |
| | AIA | 0 |

Program: 07 Legislative Drafting

Recurrent Programmes

Subprogram: 06 First Parliamentary Counsel

Outputs Provided

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 Legislations Published | FPC drafted and published 14 Bills; 5 Acts; 35 Statutory Instruments; 7 Ordinances and issued 8 Legal Notices. | Item | Spent |
| -Number of Departmental meetings held | FPC also attended 4 EAC meetings | 211101 General Staff Salaries | 40,655 |
| | | 211103 Allowances | 1,517 |
| | | 221003 Staff Training | 28,695 |
| | | 221009 Welfare and Entertainment | 5,505 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 3,300 |
| | | 222001 Telecommunications | 3,493 |
| | | 227001 Travel inland | 1,664 |
| | | 227002 Travel abroad | 70,813 |
| | | 227004 Fuel, Lubricants and Oils | 3,105 |
| | | 228002 Maintenance - Vehicles | 4,013 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 6,266 |

Reasons for Variation in performance

- The variation in the number of Bills published was due to a procedural modification in the drafting of separate subject matter budget bills as opposed to one Finance Bill, incorporating most of the amendments.
- The decrease in the number of Acts is attributed to the delay in debating and passing of Bills by Parliament.

| | |
|-------------------------------|----------------|
| Total | 169,027 |
| Wage Recurrent | 40,655 |
| Non Wage Recurrent | 128,372 |
| AIA | 0 |
| Total For SubProgramme | 169,027 |
| Wage Recurrent | 40,655 |
| Non Wage Recurrent | 128,372 |
| 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 3: 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 | US\$ Thousand |
|--------------------------------------|---|--|------------------|
| -No. Of Bills drafted and published. | Published 4 Bills and 5 Acts. | Item | Spent |
| | | 211101 General Staff Salaries | 86,809 |
| | | 211103 Allowances | 1,411 |
| | | 221003 Staff Training | 28,695 |
| | | 221009 Welfare and Entertainment | 5,505 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 3,080 |
| | | 222001 Telecommunications | 3,493 |
| | | 227001 Travel inland | 1,692 |
| | | 227002 Travel abroad | 68,938 |
| | | 227004 Fuel, Lubricants and Oils | 3,105 |
| | | 228002 Maintenance - Vehicles | 5,600 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 6,000 |

Reasons for Variation in performance

-The variation in the number of Bills published was due to a procedural modification in the drafting of separate subject matter budget bills as opposed to one Finance Bill, incorporating most of the amendments.

-The decrease in the number of Acts is attributed to the delay in debating and passing of Bills by Parliament.

| | |
|-------------------------------|----------------|
| Total | 214,328 |
| Wage Recurrent | 86,809 |
| Non Wage Recurrent | 127,519 |
| AIA | 0 |
| Total For SubProgramme | 214,328 |
| Wage Recurrent | 86,809 |
| Non Wage Recurrent | 127,519 |
| 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 3: 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 | US\$ Thousand |
|---|--|--|------------------|
| -No. of Statutory Instruments published | Drafted and published 35 Statutory Instruments | Item | Spent |
| -No. of Legal Notices published | and issued 8 Legal Notice | 211101 General Staff Salaries | 107,101 |
| | | 211103 Allowances | 1,475 |
| | | 221003 Staff Training | 35,689 |
| | | 221009 Welfare and Entertainment | 5,505 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 3,000 |
| | | 222001 Telecommunications | 3,493 |
| | | 227001 Travel inland | 1,695 |
| | | 227002 Travel abroad | 66,399 |
| | | 227004 Fuel, Lubricants and Oils | 3,105 |
| | | 228002 Maintenance - Vehicles | 2,200 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 4,000 |

Reasons for Variation in performance

The increase in the number of Legal Notices published was due to an increase in the number of institutions applying for licences and certificates from the National Council for Higher Education.

| | |
|-------------------------------|----------------|
| Total | 233,662 |
| Wage Recurrent | 107,101 |
| Non Wage Recurrent | 126,561 |
| AIA | 0 |
| Total For SubProgramme | 233,662 |
| Wage Recurrent | 107,101 |
| Non Wage Recurrent | 126,561 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 | US\$ Thousand |
|-----------------------------|---|--|---------------|
| -No. Of Bye Laws published | Published 7 Ordinances. | Item | Spent |
| -No of Ordinances published | | 211101 General Staff Salaries | 159,445 |
| | | 211103 Allowances | 1,302 |
| | | 221003 Staff Training | 20,520 |
| | | 221009 Welfare and Entertainment | 5,505 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 3,000 |
| | | 222001 Telecommunications | 3,493 |
| | | 227001 Travel inland | 1,631 |
| | | 227002 Travel abroad | 61,105 |
| | | 227004 Fuel, Lubricants and Oils | 3,105 |
| | | 228002 Maintenance - Vehicles | 5,511 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 6,000 |

Reasons for Variation in performance

No Ordinances or Bye Laws were published as none were received from Districts or Municipal Councils for publication.

| | | |
|--|-------------------------------|----------------|
| | Total | 270,617 |
| | Wage Recurrent | 159,445 |
| | Non Wage Recurrent | 111,172 |
| | <i>AIA</i> | 0 |
| | Total For SubProgramme | 270,617 |
| | Wage Recurrent | 159,445 |
| | Non Wage Recurrent | 111,172 |
| | <i>AIA</i> | 0 |

Program: 08 Civil Litigation

Recurrent Programmes

Subprogram: 02 Civil Litigation

Outputs Provided

Output: 03 Civil Suits defended in Court

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 | US\$ Thousand |
|--|--|--|---------------|
| - Number of Cases defended in Courts and tribunals | 653 cases were filed against the Attorney in various Courts and Tribunals. Of these, | Item | Spent |
| -Number of Court settlements successfully negotiated | 21 cases were won and 20 cases were lost. | 211101 General Staff Salaries | 44,575 |
| -Number of Departmental meetings Conducted | | 211103 Allowances | 9,930 |
| | | 221003 Staff Training | 14,671 |
| | | 221006 Commissions and related charges | 14,628 |
| | | 221009 Welfare and Entertainment | 12,066 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 12,323 |
| | | 222001 Telecommunications | 6,598 |
| | | 227001 Travel inland | 64,174 |
| | | 227002 Travel abroad | 118,781 |
| | | 227004 Fuel, Lubricants and Oils | 46,183 |
| | | 228002 Maintenance - Vehicles | 4,186 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 6,163 |

Reasons for Variation in performance

No variation

| | |
|-------------------------------|----------------|
| Total | 354,277 |
| Wage Recurrent | 44,575 |
| Non Wage Recurrent | 309,702 |
| AIA | 0 |
| Total For SubProgramme | 354,277 |
| Wage Recurrent | 44,575 |
| Non Wage Recurrent | 309,702 |
| 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 3: 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 | US\$ Thousand |
|--|--|--|--|
| -Number of Cases for Line Ministries concluded | 653 cases were filed against the Attorney in various Courts and Tribunals. Of these, 21 cases were won and 20 cases were lost. | Item 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 132,238 9,982 14,671 12,066 22,483 6,598 69,471 108,123 46,183 7,392 1,860 |

Reasons for Variation in performance

No variation

| | |
|-------------------------------|----------------|
| Total | 431,065 |
| Wage Recurrent | 132,238 |
| Non Wage Recurrent | 298,827 |
| AIA | 0 |
| Total For SubProgramme | 431,065 |
| Wage Recurrent | 132,238 |
| Non Wage Recurrent | 298,827 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 04 Institutions

Outputs Provided

Output: 03 Civil Suits defended in Court

| | | | |
|--|--|--|--|
| -Number of Cases for Government Institutions concluded | 653 cases were filed against the Attorney in various Courts and Tribunals. Of these, 21 cases were won and 20 cases were lost. | Item 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 112,510 9,990 14,671 12,066 16,000 6,598 69,174 155,452 46,183 7,187 2,163 |
|--|--|--|--|

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Reasons for Variation in performance

No variation

| | |
|-------------------------------|----------------|
| Total | 451,992 |
| Wage Recurrent | 112,510 |
| Non Wage Recurrent | 339,482 |
| AIA | 0 |
| Total For SubProgramme | 451,992 |
| Wage Recurrent | 112,510 |
| Non Wage Recurrent | 339,482 |
| 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 | 653 cases were filed against the Attorney in various Courts and Tribunals. Of these, 21 cases were won and 20 cases were lost. | Item | Spent |
| | | 211101 General Staff Salaries | 253,370 |
| | | 211103 Allowances | 12,087 |
| | | 221003 Staff Training | 14,671 |
| | | 221009 Welfare and Entertainment | 12,066 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 19,813 |
| | | 222001 Telecommunications | 6,598 |
| | | 227001 Travel inland | 69,150 |
| | | 227002 Travel abroad | 100,653 |
| | | 227004 Fuel, Lubricants and Oils | 38,366 |
| | | 228002 Maintenance - Vehicles | 7,619 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 5,163 |

Reasons for Variation in performance

No variation

| | |
|-------------------------------|----------------|
| Total | 539,556 |
| Wage Recurrent | 253,370 |
| Non Wage Recurrent | 286,186 |
| AIA | 0 |
| Total For SubProgramme | 539,556 |
| Wage Recurrent | 253,370 |
| Non Wage Recurrent | 286,186 |
| AIA | 0 |

Program: 09 Legal Advisory Services

Recurrent Programmes

Subprogram: 10 Legal Advisory Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

| Number of requests for review of contracts received and responded to | The Directorate of Legal Advisory Services (DLAS) received 2,624 requests for contract reviews out of which 2,501 were responded to and 123 are still pending due to delay in submitting additional information and also incomplete requests submitted by the entities. The above performance represents 95%. The Directorate also received 701 requests for legal opinion out of which 678 were responded to and 23 are still pending due to delay in submitting additional information, incomplete requests submitted by the entities and ongoing court process and negotiations between the parties. The above performance represents 97%. DLAS also received 256 invitations of the Regional and International meetings. 173 were attended and 83 were not attended due to lack of facilitation to attend the meetings, delay by the entities to deliver the invitations, insufficient information in the invitations and cancellation and postponing of the meetings. This represents 68% attendance. The Directorate also received 83 invitations with MDAs and 64 were attended. | Item | Spent |
|--|---|---|-----------|
| | | 211101 General Staff Salaries | 39,901 |
| | | 211103 Allowances | 808 |
| | | 221003 Staff Training | 28,166 |
| | | 221006 Commissions and related charges | 10,896 |
| | | 221009 Welfare and Entertainment | 8,449 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,684 |
| | | 222001 Telecommunications | 5,376 |
| | | 225002 Consultancy Services- Long-term | 1,903,841 |
| | | 227001 Travel inland | 6,011 |
| | | 227002 Travel abroad | 301,600 |
| | | 227004 Fuel, Lubricants and Oils | 5,934 |
| | | 228002 Maintenance - Vehicles | 4,624 |

Reasons for Variation in performance

No variation

| | |
|-------------------------------|------------------|
| Total | 2,318,290 |
| Wage Recurrent | 39,901 |
| Non Wage Recurrent | 2,278,389 |
| AIA | 0 |
| Total For SubProgramme | 2,318,290 |
| Wage Recurrent | 39,901 |
| Non Wage Recurrent | 2,278,389 |
| 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 3: 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 | US\$ Thousand |
|---|--|---|---|
| Percentage of requests for Legal Advice from Central Government institutions responded to | Received 701 requests for legal opinion out of which 678 were responded to and 23 are still pending due to delay in submitting additional information, incomplete requests submitted by the entities and ongoing court process and negotiations between the parties. The above performance represents 97%. | Item 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 83,335 960 28,166 8,687 2,684 5,376 6,001 67,709 5,934 2,034 |

Reasons for Variation in performance

No variation

| | |
|-------------------------------|----------------|
| Total | 210,885 |
| Wage Recurrent | 83,335 |
| Non Wage Recurrent | 127,550 |
| AIA | 0 |
| Total For SubProgramme | 210,885 |
| Wage Recurrent | 83,335 |
| Non Wage Recurrent | 127,550 |
| 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 | Received 701 requests for legal opinion out of which 678 were responded to and 23 are still pending due to delay in submitting additional information, incomplete requests submitted by the entities and ongoing court process and negotiations between the parties. The above performance represents 97%. | Item 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture | Spent 94,509 953 28,166 8,687 2,684 5,376 5,981 82,416 5,934 2,000 1,978 |
|---|--|--|--|

Reasons for Variation in performance

No variation

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 | US\$ Thousand |
|------------------------|---|--|------------------|
| | | Total | 238,684 |
| | | Wage Recurrent | 94,509 |
| | | Non Wage Recurrent | 144,175 |
| | | AIA | 0 |
| | | Total For SubProgramme | 238,684 |
| | | Wage Recurrent | 94,509 |
| | | Non Wage Recurrent | 144,175 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 13 Contracts and Negotiations

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

| | | | |
|--|---|---|--------------|
| -Number of Negotiations undertaken on behalf of Government | Received 2,624 requests for contract reviews out of which 2,501 were responded to and 123 are still pending due to delay in submitting additional information and also incomplete requests submitted by the entities. | Item | Spent |
| -Number of Contracts and MOUs drafted on behalf of Government and its Allied Agencies. | | 211101 General Staff Salaries | 239,930 |
| | | 211103 Allowances | 946 |
| | | 221003 Staff Training | 27,398 |
| | | 221009 Welfare and Entertainment | 8,529 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,087 |
| | | 222001 Telecommunications | 5,376 |
| | | 227001 Travel inland | 5,926 |
| | | 227002 Travel abroad | 82,456 |
| | | 227004 Fuel, Lubricants and Oils | 5,934 |
| | | 228002 Maintenance - Vehicles | 1,500 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 5,974 |

Reasons for Variation in performance

No variation

| | | |
|--|-------------------------------|----------------|
| | Total | 386,055 |
| | Wage Recurrent | 239,930 |
| | Non Wage Recurrent | 146,125 |
| | AIA | 0 |
| | Total For SubProgramme | 386,055 |
| | Wage Recurrent | 239,930 |
| | Non Wage Recurrent | 146,125 |
| | AIA | 0 |

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 03 Ministerial and Top Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 | US\$ Thousand |
|---|---|--|--|
| -Number of vacancies filled -Number of staff trained and promoted -Number of equipment/ tools procured - Number of service providers paid. | Deconcentration of MOJCA services: Consultant for architectural designs for construction of Fort Portal was procured. Meetings: The Ministry held different meetings, Trained 35 staff in various disciplines. Of these, 21 were legal staff (15 females and 6 males); and 14 were non legal staff (8 female and 6 male). 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. One staff retired and one staff resigned. 10 staff were recruited (9 drivers and 1 Records Officer). Accounts: -Completed the Audit exercise and making adjustments to financial statements 2016 Procurement: Procurement and Disposal Unit (PDU) completed 29 micro procurements worth ugx. 74,558,998/=; and 10 macro procurements worth ugx. 181,271,132/= Office Supervision: -Received stationary and tonner; and other office consumables. ICT: -Secured external wireless Access points; -Installation of an additional clock in machine; - Serviced and repaired 6 Photocopiers, procured 4 computers for FortPortal Regional Office, 12 computers for DCL, 1 computer for Mbale Regional Office, 3 laptops and 4 desktop computers for FPC, offered ICT support services to Gulu and Arua Regional Office; run a VOIP unified communication system pilot at JLOS and MOJCA headquarters; procured 2 UPS batteries, Procured one 2TB Hard disk for Administrator General; Installed one power socket at Administrator General's office, renewed the Ministry domain (mail server – www.justice.go.ug and www.justice.go.ug/mail). Library: - Secured donation of Legal reference material/ books from International Book Facility of United Kingdom and the books are available to users. | Item 211101 General Staff Salaries 211103 Allowances 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282104 Compensation to 3rd Parties | Spent 649,707 247,096 486,273 29,103 35,099 122,248 18,150 85,838 38,659 16,636 41,900 15,250 14,000 19,320 4,513 65,980 26,421 3,383,199 11,700 163,009 39,338 28,855 35,000 192,802 463,262 31,278 71,323 80,282 22,907 19,333 9,953,724 |

Reasons for Variation in performance

No variation

| | |
|--------------------|-------------------|
| Total | 16,412,203 |
| Wage Recurrent | 649,707 |
| Non Wage Recurrent | 15,762,496 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 | US\$ Thousand |
|------------------------|---|--|---------------|
| | | | AIA 0 |

Output: 19 Human Resource Management Services

| Item | Spent |
|---|--------|
| 211101 General Staff Salaries | 17,750 |
| 211103 Allowances | 6,986 |
| 221002 Workshops and Seminars | 31,315 |
| 221003 Staff Training | 4,404 |
| 221009 Welfare and Entertainment | 4,657 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,526 |
| 221020 IPPS Recurrent Costs | 19,934 |
| 222001 Telecommunications | 3,882 |
| 227001 Travel inland | 7,142 |
| 227002 Travel abroad | 24,598 |
| 227004 Fuel, Lubricants and Oils | 7,829 |
| 228002 Maintenance - Vehicles | 3,716 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 134,738 |
| Wage Recurrent | 17,750 |
| Non Wage Recurrent | 116,988 |
| AIA | 0 |

Output: 20 Records Management Services

| Item | Spent |
|---|--------|
| 211101 General Staff Salaries | 42,496 |
| 211103 Allowances | 11,627 |
| 221002 Workshops and Seminars | 31,585 |
| 221003 Staff Training | 4,697 |
| 221009 Welfare and Entertainment | 4,657 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,968 |
| 222001 Telecommunications | 3,105 |
| 227001 Travel inland | 15,658 |
| 227004 Fuel, Lubricants and Oils | 4,040 |
| 228002 Maintenance - Vehicles | 2,245 |

Reasons for Variation in performance

| | |
|--------------------|----------------|
| Total | 125,077 |
| Wage Recurrent | 42,496 |
| Non Wage Recurrent | 82,581 |
| AIA | 0 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 | US\$ Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Outputs Funded

Output: 51 Contributions to International Organisations

| | | | |
|--|--|--|------------------------|
| -Contribution to International Organizations | Contribution to International Organizations was made | Item 262101 Contributions to International Organisations (Current) | Spent 31,000 |
| Reasons for Variation in performance | | | |
| No variation | | | |
| Total | | | 31,000 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 31,000 |
| AIA | | | 0 |

Output: 52 Other Grants

| | | | |
|---|---|--|-------------------------|
| -Support to Regional Offices | Regional Offices were given the required support. | Item 263106 Other Current grants (Current) | Spent 503,775 |
| Reasons for Variation in performance | | | |
| No variation | | | |
| Total | | | 503,775 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 503,775 |
| AIA | | | 0 |

Output: 53 Contributions to Autonomous Institutions (CADER)

| | | | |
|---|----------|--|------------------------|
| -Support to CADER | Not done | Item 264101 Contributions to Autonomous Institutions | Spent 30,000 |
| Reasons for Variation in performance | | | |
| Waiting for submissions from CADER | | | |
| Total | | | 30,000 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 30,000 |
| AIA | | | 0 |

Output: 54 Contributions to Autonomous Institutions (Wage Subvention)

| | | | |
|---|----------|--|-----------------------|
| -Support to CADER | Not done | Item 263104 Transfers to other govt. Units (Current) | Spent 9,445 |
| Reasons for Variation in performance | | | |
| Waiting for submissions from CADER | | | |
| Total | | | 9,445 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 9,445 |
| AIA | | | 0 |

Arrears

Output: 99 Arrears

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 |
|------------------------|---|--|---------------|
| | | Item | Spent |

Reasons for Variation in performance

| | |
|-------------------------------|-------------------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| AIA | 0 |
| Total For SubProgramme | 17,246,239 |
| Wage Recurrent | 709,953 |
| Non Wage Recurrent | 16,536,286 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 17 Policy Planning Unit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

| | | | |
|---|---|---|--------------|
| -Timely submission of progress reports, BFP, MPS and Budget to MOFPED, OPM and other Agencies | -Prepared, printed and submitted the annual performance report for FY 2016/2017; | Item | Spent |
| | -Prepared, printed and submitted the quarter four performance report for FY 2016/2017; | 211101 General Staff Salaries | 18,218 |
| | -Prepared Strategic Development Plan IV. | 211103 Allowances | 29,546 |
| | -Organized finance committee meeting for Q1 & Q2 for FY 2017/2018; | 221002 Workshops and Seminars | 7,664 |
| | -Quarter one performance report of the FY 2017/2018 was submitted to MOFPED; | 221003 Staff Training | 54,799 |
| | -JLOS Budget Framework Paper for the FY 2018/2019 was prepared and submitted to MOFPED and Parliament | 221009 Welfare and Entertainment | 616 |
| | -Held a planning meeting with all Directorates and Departments. | 221011 Printing, Stationery, Photocopying and Binding | 13,720 |
| | -Quarter two performance report of the FY 2017/2018 was submitted to MOFPED; | 222001 Telecommunications | 3,882 |
| | -Prepared and submitted to MOFPED and Parliament the Ministerial Policy Statement (MPS) for the FY 2018/2019, | 227001 Travel inland | 22,894 |
| | -Prepared and submitted to MOFPED the detailed budget estimates for the FY 2018/2019, | 227002 Travel abroad | 23,652 |
| | -Organized planning and finance committee meetings | 227004 Fuel, Lubricants and Oils | 9,395 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 1,960 |

Reasons for Variation in performance

No variation

| | |
|----------------|----------------|
| Total | 186,345 |
| Wage Recurrent | 18,218 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 | US\$ Thousand |
|------------------------|---|--|----------------|
| | | Non Wage Recurrent | 168,127 |
| | | AIA | 0 |
| | | Total For SubProgramme | 186,345 |
| | | Wage Recurrent | 18,218 |
| | | Non Wage Recurrent | 168,127 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 19 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

| -Timely production of Audit reports | -Quarterly Internal Audit report prepared and submitted to management; -Quarterly inspections executed; -Other audit reviews are carried out as and when required. | Item | Spent |
|-------------------------------------|--|----------------------------------|--------|
| | | 211101 General Staff Salaries | 27,148 |
| | | 211103 Allowances | 3,964 |
| | | 221003 Staff Training | 22,688 |
| | | 221009 Welfare and Entertainment | 4,126 |
| | | 227001 Travel inland | 61,255 |
| | | 227002 Travel abroad | 22,565 |
| | | 227004 Fuel, Lubricants and Oils | 26,149 |
| | | 228002 Maintenance - Vehicles | 2,900 |

Reasons for Variation in performance

No variation

| | |
|-------------------------------|----------------|
| Total | 170,795 |
| Wage Recurrent | 27,148 |
| Non Wage Recurrent | 143,647 |
| AIA | 0 |
| Total For SubProgramme | 170,795 |
| Wage Recurrent | 27,148 |
| Non Wage Recurrent | 143,647 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 20 Office of the Attorney General

Outputs Provided

Output: 03 Ministerial and Top Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 | US\$ Thousand |
|---|---|--|---|
| -Number of cases defended in Court -Percentage of Legislation published -Requests for Legal Advice responded to | -The Attorney General represented and defended Government in various Courts of Laws. -Attended both Regional and International meetings. -Supervised the drafting of legislation; -Offered legal advice to Government and its Institutions | Item 211103 Allowances 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 27,726 1,500 4,779 7,829 81,044 100,266 31,983 3,265 |

Reasons for Variation in performance

No variation

| | |
|-------------------------------|----------------|
| Total | 258,391 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 258,391 |
| AIA | 0 |
| Total For SubProgramme | 258,391 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 258,391 |
| 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

| | | | |
|---|---|---|------------------------|
| -Retooling of Ministry and Regional Offices - 61,000,000-Procure 20 shelves @ 40,000,000 for Registries -Procure 2 computers @ 8,000,000 for Registries -Procure 1 Photocopier @ 40,000,000 for the Security Registry | Laptops were procured Procured computers and other ICT Equipment | Item 312202 Machinery and Equipment | Spent 21,995 |
|---|---|---|------------------------|

Reasons for Variation in performance

No variation

| | |
|-------------------------------|---------------|
| Total | 21,995 |
| GoU Development | 21,995 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 21,995 |
| GoU Development | 21,995 |
| External Financing | 0 |
| AIA | 0 |

| | |
|--------------------|-------------------|
| GRAND TOTAL | 51,406,930 |
| Wage Recurrent | 2,575,993 |

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

| | |
|--------------------|------------|
| Non Wage Recurrent | 24,748,539 |
| GoU Development | 24,082,398 |
| External Financing | 0 |
| AIA | 0 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Program: 03 Administration of Estates/Property of the Deceased

Recurrent Programmes

Subprogram: 16 Administrator General

Outputs Provided

Output: 01 Estates Registration and Inspection

| | | | |
|--|--|---|--------------|
| -Inspect 25 estates-Open up 1000 files for new clients | -Inspected 26 estates -Opened 1,249 new files | Item | Spent |
| | | 211101 General Staff Salaries | 31,465 |
| | | 211103 Allowances | 11,244 |
| | | 221001 Advertising and Public Relations | 4,300 |
| | | 221003 Staff Training | 7,170 |
| | | 221009 Welfare and Entertainment | 700 |
| | | 222001 Telecommunications | 1,733 |
| | | 227001 Travel inland | 29,870 |
| | | 227002 Travel abroad | 3,177 |
| | | 227004 Fuel, Lubricants and Oils | 4,445 |
| | | 228002 Maintenance - Vehicles | 2,065 |

Reasons for Variation in performance

Performance is within the target

| | |
|--------------------|---------------|
| Total | 96,170 |
| Wage Recurrent | 31,465 |
| Non Wage Recurrent | 64,705 |
| AIA | 0 |

Output: 02 Letters of Administration and Land Transfers

| | | | |
|--|---|---|--------------|
| -Grant 10 Letters of Administration-Wind up 50 estates | -Made 2 applications to court to grant letters of administration -Filed 8 applications for Winding up of estates | Item | Spent |
| | | 211101 General Staff Salaries | 2,092 |
| | | 211103 Allowances | 11,390 |
| | | 221001 Advertising and Public Relations | 2,000 |
| | | 221003 Staff Training | 9,594 |
| | | 222001 Telecommunications | 1,733 |
| | | 227001 Travel inland | 30,000 |
| | | 227002 Travel abroad | 2,370 |
| | | 227004 Fuel, Lubricants and Oils | 4,445 |
| | | 228002 Maintenance - Vehicles | 2,301 |

Reasons for Variation in performance

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

| | |
|--------------------|---------------|
| Total | 65,925 |
| Wage Recurrent | 2,092 |
| Non Wage Recurrent | 63,833 |
| AIA | 0 |

Output: 03 Estates administration

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 | -Issued 22 certificates of land transfers -Issued 699 certificates of No Objection | Item | Spent |
| | | 211101 General Staff Salaries | 15,268 |
| | | 211103 Allowances | 11,250 |
| | | 221001 Advertising and Public Relations | 3,050 |
| | | 221003 Staff Training | 5,856 |
| | | 221009 Welfare and Entertainment | 1,700 |
| | | 222001 Telecommunications | 1,769 |
| | | 227001 Travel inland | 20,045 |
| | | 227004 Fuel, Lubricants and Oils | 4,445 |

Reasons for Variation in performance

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

| | |
|--------------------|---------------|
| Total | 63,382 |
| Wage Recurrent | 15,268 |
| Non Wage Recurrent | 48,114 |
| <i>AIA</i> | 0 |

Output: 04 Family arbitrations and mediations

| | | | |
|--|---|----------------------------------|--------------|
| -Handle 250 Family mediation and arbitration | -Conducted 246 family arbitrations/ mediations and handled 225 mediations | Item | Spent |
| | | 211101 General Staff Salaries | 31,093 |
| | | 211103 Allowances | 11,395 |
| | | 221003 Staff Training | 9,594 |
| | | 221009 Welfare and Entertainment | 920 |
| | | 222001 Telecommunications | 1,733 |
| | | 227001 Travel inland | 20,000 |
| | | 227004 Fuel, Lubricants and Oils | 4,445 |
| | | 228002 Maintenance - Vehicles | 4,225 |

Reasons for Variation in performance

Performance is within the target

| | |
|-------------------------------|----------------|
| Total | 83,405 |
| Wage Recurrent | 31,093 |
| Non Wage Recurrent | 52,312 |
| <i>AIA</i> | 0 |
| Total For SubProgramme | 308,882 |
| Wage Recurrent | 79,918 |
| Non Wage Recurrent | 228,964 |
| <i>AIA</i> | 0 |

Program: 04 Regulation of the Legal Profession

Recurrent Programmes

Subprogram: 15 Law Council

Outputs Provided

Output: 01 Conclusion of disciplinary cases

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|---------------|
| Hold disciplinary committee sittings against errant Lawyers | Concluded 2 cases against errant lawyers in 7 sittings | Item | Spent |
| | | 211101 General Staff Salaries | 25,251 |
| | | 211103 Allowances | 34,130 |
| | | 221001 Advertising and Public Relations | 8,000 |
| | | 221009 Welfare and Entertainment | 3,793 |
| | | 222001 Telecommunications | 1,869 |
| | | 227001 Travel inland | 2,545 |
| | | 227004 Fuel, Lubricants and Oils | 3,033 |
| | | 228002 Maintenance - Vehicles | 3,368 |

Reasons for Variation in performance

Limited number of sittings due to lack of quorum

| | |
|--------------------|---------------|
| Total | 81,987 |
| Wage Recurrent | 25,251 |
| Non Wage Recurrent | 56,737 |
| AIA | 0 |

Output: 02 Inspection and Supervision

| | | | |
|--|--|---|--------------|
| Inspect chambers of advocates; inspect Universities teaching Law; inspect Legal Aid Service providers; and conduct Legal Aid supervisory visits. | -Inspected 898 Law Firms out of which 764 firms were approved and 13 were not approved -Inspected 13 legal Aid Service Providers and approved 11 and the 2 were not approved. | Item | Spent |
| | | 211101 General Staff Salaries | 29,350 |
| | | 211103 Allowances | 33,034 |
| | | 221001 Advertising and Public Relations | 22,600 |
| | | 221003 Staff Training | 5,030 |
| | | 221009 Welfare and Entertainment | 3,357 |
| | | 222001 Telecommunications | 1,869 |
| | | 227001 Travel inland | 5,470 |
| | | 227002 Travel abroad | 3,430 |
| | | 227004 Fuel, Lubricants and Oils | 2,659 |
| | | 228002 Maintenance - Vehicles | 5,503 |

Reasons for Variation in performance

-Inspection exercise for Universities starts in April
-All up country firms were inspected within this quarter
-Pending disbursement of funds from development partner (DGF)

| | |
|-------------------------------|----------------|
| Total | 112,301 |
| Wage Recurrent | 29,350 |
| Non Wage Recurrent | 82,950 |
| AIA | 0 |
| Total For SubProgramme | 194,288 |
| Wage Recurrent | 54,601 |
| Non Wage Recurrent | 139,687 |
| AIA | 0 |

Program: 05 Access to Justice and Accountability

Development Projects

Project: 0890 Support to Justice Law and Order Sector

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Outputs Provided

Output: 01 Ministry of Justice and Constitutional Affairs-JLOS

| Inspect and administer 500 Estates; Facilitate Court attendance to defend 500 cases; Issue 40 land transfers and 500 CoNO | 203 cases were filed against the Attorney General in various courts of Judicature and Tribunals. 1 cases was won while 8 cases were reported as lost. 10 cases are pending in Execution Division. 2 disciplinary cases against errant lawyers concluded in 7 sittings convened, 898 firms inspected out of which; 764 firms were approved and 13 were not approved, 13 Legal Aid Service Providers were inspected out of which; 11 were approved and 2 not approved. Published 11 Bills; 1 Act, 10 Statutory Instruments; and issued 7 Legal Notice. Attended 1 EAC meeting | Item | Spent |
|---|---|---|--------|
| | | 211103 Allowances | 3,186 |
| | | 221001 Advertising and Public Relations | 25,000 |
| | | 221002 Workshops and Seminars | 33,880 |
| | | 221003 Staff Training | 27,507 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 13,910 |
| | | 225001 Consultancy Services- Short term | 1,991 |
| | | 225002 Consultancy Services- Long-term | 27,565 |
| | | 227001 Travel inland | 12,559 |
| | | 227002 Travel abroad | 90,182 |
| | | 228002 Maintenance - Vehicles | 6,582 |

Reasons for Variation in performance

No variation

| | |
|--------------------|----------------|
| Total | 242,362 |
| GoU Development | 242,362 |
| External Financing | 0 |
| AIA | 0 |

Output: 06 Program Management

| Carry out M&E Activities (Reporting, Surveys); Chain Link and workshop evaluations ; Staff emoluments for Secretariat | Construction of justice centers ongoing in Masaka and Buyende. Developed the Budget Framework Paper for FY 2018/19. Conducted semiannual report and held semiannual JLOS review; conducted DCC reviews, implemented case backlog reduction strategy. Presented to Transitional Justice Policy to cabinet; juvenile justice strategy, developed child diversion guidelines. | Item | Spent |
|---|--|---|---------|
| | | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 579,588 |
| | | 211103 Allowances | 6,631 |
| | | 213004 Gratuity Expenses | 15,940 |
| | | 221001 Advertising and Public Relations | 8,660 |
| | | 221002 Workshops and Seminars | 102,707 |
| | | 221003 Staff Training | 30,660 |
| | | 221007 Books, Periodicals & Newspapers | 17,461 |
| | | 221009 Welfare and Entertainment | 15,806 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 10,223 |
| | | 225001 Consultancy Services- Short term | 2,000 |
| | | 227001 Travel inland | 4,080 |
| | | 227002 Travel abroad | 9,624 |
| | | 227004 Fuel, Lubricants and Oils | 278 |
| | | 228002 Maintenance - Vehicles | 10,572 |

Reasons for Variation in performance

No variation

| | |
|-----------------|----------------|
| Total | 814,230 |
| GoU Development | 814,230 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
| | | External Financing | 0 |
| | | AIA | 0 |

Outputs Funded

Output: 52 Ministry Of Internal Affairs-JLOS

| | Item | Spent |
|---|---|---------|
| Equipment to set up an e-registry for MIA; Staff Training in offender management and correctional counseling | 263204 Transfers to other govt. Units (Capital) | 638,334 |
| Constituted a Joint Verification on claims of citizenship of persons; Developed an MoU on cooperation in joint border management and control; Disseminated the NGO Act 2016 and NGO Regulations 2017 in Kampala, Kigezi, Ankole, Lango, Karamoja subregions; Disseminated a policy on SALW in 4 districts s; Effected payment of new NGO fees as per the new fees regulations 2017. | | |

Reasons for Variation in performance

No variation

| | |
|--------------------|----------------|
| Total | 638,334 |
| GoU Development | 638,334 |
| External Financing | 0 |
| AIA | 0 |

Output: 53 Uganda Law Reform Commission - JLOS

| | Item | Spent |
|---|---|-------|
| Preparation of Compendium of Commercial laws; Domestication of the International treaties | Started process of translation of the Constitution into local languages. Updated the Revised Principal laws of Uganda; held consultations with the in 4 Districts on ordinances and byelaws; Compiled queries on Statutory Instruments; Started process of translation of the Constitution into local languages. Updated the Revised Principal laws of Uganda; held consultations with the in 4 Districts on ordinances and byelaws; Compiled queries on Statutory Instruments; | |

Reasons for Variation in performance

No variation

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 54 Law Development Center-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--------------------------------------|---|--|-------------------------|
| Conduct tailored certificate courses | LDC is training 830 students on the Bar Course, 710 students on the Diploma in Law, 40 students on the Diploma in Human Rights. 650 students on Administrative Law Officers Course, Court Clerks. Trained 50 lecturers in pedagogical skills. Finalised and release results for Bar Course students academic year 2016/17. Law Reporting, Compiling of [2013] ULR Vol 1, [2014] | Item 263204 Transfers to other govt. Units (Capital) | Spent 203,000 |
| | LDC is training 830 students on the Bar Course, 710 students on the Diploma in Law, 40 students on the Diploma in Human Rights. 650 students on Administrative Law Officers Course, Court Clerks. Trained 50 lecturers in pedagogical skills. Finalised and release results for Bar Course students academic year 2016/17. Law Reporting, Compiling of [2013] ULR Vol 1, [2014] | | |

Reasons for Variation in performance

No variation

| | |
|--------------------|----------------|
| Total | 203,000 |
| GoU Development | 203,000 |
| External Financing | 0 |
| AIA | 0 |

Output: 55 Judiciary - JLOS

| | | | |
|---|---|--|---------------------------|
| Implement Case Backlog Clearance Strategy | 19 High Court Judges trained in Judgment Writing. Trained 1 registrar on Managing the Training and Development Function; Trained 1 Judge of the High Court a Diploma in Arbitration. 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 | Item 263204 Transfers to other govt. Units (Capital) | Spent 1,778,440 |
| | 19 High Court Judges trained in Judgment Writing. Trained 1 registrar on Managing the Training and Development Function; Trained 1 Judge of the High Court a Diploma in Arbitration. 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 | | |

Reasons for Variation in performance

No variation

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 1,778,440 |
| | | GoU Development | 1,778,440 |
| | | External Financing | 0 |
| | | AIA | 0 |

Output: 56 Uganda Police Force-JLOS

| | Item | Spent |
|--|--|-------|
| Weed out 1,000 case; Procurement of a double cabin for PPU | Conducted counter terrorism radio talk shows, public awareness programs. Investigated 31,312 cases. Tested computer based driver testing system. Established a canine unit. Conducted operation Fika Salama in all districts as enforcement of road safety. Management and Infrastructure Trained 422 officers in specialized courses and refresher courses. Operationalized disciplinary courts. Conducted monitoring & inspection. | |
| | Conducted counter terrorism radio talk shows, public awareness programs. Investigated 31,312 cases. Tested computer based driver testing system. Established a canine unit. Conducted operation Fika Salama in all districts as enforcement of road safety. Management and Infrastructure Trained 422 officers in specialized courses and refresher courses. Operationalized disciplinary courts. Conducted monitoring & inspection. | |

Reasons for Variation in performance

No variation

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 57 Uganda Prisons Service-JLOS

| | Item | Spent |
|--|---|---|
| Fuel for delivery of Prisoners to courts | Ongoing Construction of prisoners wards at Ragem, Adjumani, Orom, Tikau and renovation of Mbale and a perimeter wall at Paidha ongoing. Construction of prisoners wards at Kitanya Mini maxi, Nebbi, health unit at Orom-Tikau ongoing Ongoing Construction of prisoners wards at Ragem, Adjumani, Orom, Tikau and renovation of Mbale and a perimeter wall at Paidha ongoing. Construction of prisoners wards at Kitanya Mini maxi, Nebbi, health unit at Orom-Tikau ongoing | 263204 Transfers to other govt. Units (Capital) 1,615,000 |

Reasons for Variation in performance

No variation

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 1,615,000 |
| | | GoU Development | 1,615,000 |
| | | External Financing | 0 |
| | | AIA | 0 |

Output: 58 Judicial Service Commission-JLOS

| | Item | Spent |
|--|---|-------|
| Clear 80 corruption related complaints; Procure a mobile complaints van; Hold 20 Community Anti-corruption Barazas | Held District sensitization workshops. Recruited 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. Recruited 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 District sensitization workshops. | |
| | Held District sensitization workshops. Recruited 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. Recruited 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 District sensitization workshops. | |

Reasons for Variation in performance

No variation

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 59 Directorate Of Public Prosecutions

| | Item | Spent |
|---|--|--|
| PROCAMIS rollout; Procure and install Data communication systems | Concluded PLI in Land crimes cases Concluded Prosecution led, perused Case files for a decision to prosecute or not within average of 20 workdays, sanctioned case files within average time of 2 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. | 263204 Transfers to other govt. Units (Capital) 820,800 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
|----------------------------|------------------------------------|---|---------------|

Reasons for Variation in performance

No variation

| | |
|--------------------|----------------|
| Total | 820,800 |
| GoU Development | 820,800 |
| External Financing | 0 |
| AIA | 0 |

Output: 60 Other JLOS Funded Services

| | Item | Spent | |
|---|--|---|---------|
| National Remand Homes Management Information System | Through PISCES, MIDAS and the E-immigration system , the entity facilitated 687,528 legal and orderly movements of people across the borders. DCIC issued 28,520 passports; 5 foreigners were granted citizenship comprised of 4 applications for dual citizenship and 1 application by registration. Granted dual citizenship to 253 Ugandans living in the Diaspora of which 94 Ugandans were granted at the UNAA convention. Immigrants were arrested and/or investigated, of which 227 had valid immigration facilities and 90 are pending investigations. 12 offenders of immigration laws were arraigned in court, 8 were successfully prosecuted, 1 is pending conclusion of investigations and 3 are pending rearrests. 74 illegal immigrants were removed from the country. Rejected entry permits; 43 appeals were processed. As a result of the insurgency in the neighboring country, DCIC,200 asylum seekers through Ngomoromo border post. To promote efficiency and our services, the arrivals counters and Entebbe Airport were branded and refurbished, providing for 20 work stations from original 8 workstations; this is expected to improve the clearance time for arrival | 263204 Transfers to other govt. Units (Capital) | 902,969 |

Reasons for Variation in performance

No variation

| | |
|--------------------|----------------|
| Total | 902,969 |
| GoU Development | 902,969 |
| External Financing | 0 |
| AIA | 0 |

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

| Procurement process ongoing | Item | Spent |
|-----------------------------|----------------------------------|--------|
| | 312101 Non-Residential Buildings | 25,368 |

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|------------------------------------|---|-------------------------------|
| No variation | | | |
| | | | Total |
| | | | 25,368 |
| | | | GoU Development |
| | | | 25,368 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| Procurement process ongoing | | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| No variation | | | |
| | | | Total |
| | | | 0 |
| | | | GoU Development |
| | | | 0 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Output: 76 Purchase of Office and ICT Equipment, including Software | | | |
| Procured computers and photocopiers | | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| No variation | | | |
| | | | Total |
| | | | 0 |
| | | | GoU Development |
| | | | 0 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | | | |
| Procured office furniture | | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| No variation | | | |
| | | | Total |
| | | | 0 |
| | | | GoU Development |
| | | | 0 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| | | | Total For SubProgramme |
| | | | 7,040,503 |
| | | | GoU Development |
| | | | 7,040,503 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Program: 06 Court Awards (Statutory) | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 18 Statutory Court Awards | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Court Awards & Compesations Paid | | | |
| Pay courts awards claimants | Paid Court Awards claimants | Item | Spent |
| | | 282104 Compensation to 3rd Parties | 98,685 |
| <i>Reasons for Variation in performance</i> | | | |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total | 98,685 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 98,685 |
| | | <i>AIA</i> | 0 |

Arrears

Output: 99 Arrears

| | Item | Spent |
|---|-------------------------------|---------------|
| <i>Reasons for Variation in performance</i> | | |
| | Total | 0 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 0 |
| | <i>AIA</i> | 0 |
| | Total For SubProgramme | 98,685 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 98,685 |
| | <i>AIA</i> | 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) published 11 Bills; 1 Act, | 211101 General Staff Salaries | 10,239 |
| -Number of Statutory Instruments drafted and published | 10 Statutory Instruments; and issued 7 | 211103 Allowances | 437 |
| -Number of bye laws drafted and published | Legal Notice. FPC also attended 1 EAC meeting | 221003 Staff Training | 8,083 |
| -Number of Legal Notices issued | | 221009 Welfare and Entertainment | 1,595 |
| - Number of meetings held | | 222001 Telecommunications | 2,072 |
| | | 227001 Travel inland | 455 |
| | | 227002 Travel abroad | 24,130 |
| | | 227004 Fuel, Lubricants and Oils | 895 |
| | | 228002 Maintenance - Vehicles | 4,013 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 4,166 |

Reasons for Variation in performance

-The variation in the number of Bills published was due to a procedural modification in the drafting of separate subject matter budget bills as opposed to one Finance Bill, incorporating most of the amendments.

-The decrease in the number of Acts is attributed to the delay in debating and passing of Bills by Parliament.

| | | |
|--|--------------------|---------------|
| | Total | 56,085 |
| | Wage Recurrent | 10,239 |
| | Non Wage Recurrent | 45,846 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | AIA | 0 |
| | | Total For SubProgramme | 56,085 |
| | | Wage Recurrent | 10,239 |
| | | Non Wage Recurrent | 45,846 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 07 Principal Legislation

Outputs Provided

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

| | | | |
|---------------------------------------|-----------------------------------|---|--------------|
| -Draft and publish 4 bills and 2 Acts | FPC published 11 Bills and 1 Act. | Item | Spent |
| | | 211101 General Staff Salaries | 28,780 |
| | | 211103 Allowances | 330 |
| | | 221003 Staff Training | 12,044 |
| | | 221009 Welfare and Entertainment | 1,495 |
| | | 222001 Telecommunications | 2,072 |
| | | 227001 Travel inland | 483 |
| | | 227002 Travel abroad | 27,584 |
| | | 227004 Fuel, Lubricants and Oils | 895 |
| | | 228002 Maintenance - Vehicles | 5,600 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 6,000 |

Reasons for Variation in performance

- The variation in the number of Bills published was due to a procedural modification in the drafting of separate subject matter budget bills as opposed to one Finance Bill, incorporating most of the amendments.
- The decrease in the number of Acts is attributed to the delay in debating and passing of Bills by Parliament.

| | |
|-------------------------------|---------------|
| Total | 85,282 |
| Wage Recurrent | 28,780 |
| Non Wage Recurrent | 56,502 |
| AIA | 0 |
| Total For SubProgramme | 85,282 |
| Wage Recurrent | 28,780 |
| Non Wage Recurrent | 56,502 |
| 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 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|---|---|------------------|
| -Draft and publish 13 Statutory Instruments and 1 Legal Notice | Drafted and published 10 Statutory Instruments and issued 7 Legal Notice. | Item | Spent |
| | | 211101 General Staff Salaries | 35,246 |
| | | 211103 Allowances | 400 |
| | | 221003 Staff Training | 15,077 |
| | | 221009 Welfare and Entertainment | 1,533 |
| | | 222001 Telecommunications | 2,072 |
| | | 227001 Travel inland | 547 |
| | | 227002 Travel abroad | 29,904 |
| | | 227004 Fuel, Lubricants and Oils | 895 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 4,000 |

Reasons for Variation in performance

The increase in the number of Legal Notices published was due to an increase in the number of institutions applying for licences and certificates from the National Council for Higher Education.

| | |
|-------------------------------|---------------|
| Total | 89,674 |
| Wage Recurrent | 35,246 |
| Non Wage Recurrent | 54,428 |
| AIA | 0 |
| Total For SubProgramme | 89,674 |
| Wage Recurrent | 35,246 |
| Non Wage Recurrent | 54,428 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

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

| | | | |
|-----------------------------------|---|---|--------------|
| Publish 1 Bye Law and 1 Ordinance | 0 | Item | Spent |
| | | 211101 General Staff Salaries | 46,118 |
| | | 211103 Allowances | 197 |
| | | 221003 Staff Training | 3,000 |
| | | 221009 Welfare and Entertainment | 1,495 |
| | | 222001 Telecommunications | 2,072 |
| | | 227001 Travel inland | 435 |
| | | 227002 Travel abroad | 6,547 |
| | | 227004 Fuel, Lubricants and Oils | 895 |
| | | 228002 Maintenance - Vehicles | 5,511 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 6,000 |

Reasons for Variation in performance

No Ordinances or Bye Laws were published as none were received from Districts or Municipal Councils for publication.

| | |
|----------------|---------------|
| Total | 72,271 |
| Wage Recurrent | 46,118 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Non Wage Recurrent | 26,153 |
| | | AIA | 0 |
| | | Total For SubProgramme | 72,271 |
| | | Wage Recurrent | 46,118 |
| | | Non Wage Recurrent | 26,153 |
| | | AIA | 0 |

Program: 08 Civil Litigation

Recurrent Programmes

Subprogram: 02 Civil Litigation

Outputs Provided

Output: 03 Civil Suits defended in Court

| | | Item | Spent |
|---|--|---|--------|
| -Number of cases defended in courts of law and Human Rights Tribunals | 203 cases were filed against the Attorney General in various Courts and Tribunals. Of these, 19 were constitutional petitions, 93 were civil suits, 20 were Human Rights, 50 were miscellaneous applications and causes, 10 were electricity tribunals, and 2 were Equal Opportunities Commission. Of these, 1 case was won, 8 cases were lost and 2 cases were withdrawn. | 211101 General Staff Salaries | 14,612 |
| -Amount of money saved | | 211103 Allowances | 3,150 |
| | | 221003 Staff Training | 3,830 |
| | | 221006 Commissions and related charges | 3,100 |
| | | 221009 Welfare and Entertainment | 3,235 |
| | | 222001 Telecommunications | 3,914 |
| | | 227001 Travel inland | 20,000 |
| | | 227002 Travel abroad | 4,285 |
| | | 227004 Fuel, Lubricants and Oils | 8,817 |
| | | 228002 Maintenance - Vehicles | 2,401 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 4,000 |

Reasons for Variation in performance

No variation

| | |
|-------------------------------|---------------|
| Total | 71,344 |
| Wage Recurrent | 14,612 |
| Non Wage Recurrent | 56,731 |
| AIA | 0 |
| Total For SubProgramme | 71,344 |
| Wage Recurrent | 14,612 |
| Non Wage Recurrent | 56,731 |
| 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 3: 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 Line Ministries | 203 cases were filed against the Attorney General in various Courts and Tribunals. Of these, 19 were constitutional petitions, 93 were civil suits, 20 were Human Rights, 50 were miscellaneous applications and causes, 10 were electricity tribunals, and 2 were Equal Opportunities Commission. Of these, 1 case was won, 8 cases were lost and 2 cases were withdrawn. | Item | Spent |
| -Amount of money saved | | 211101 General Staff Salaries | 44,202 |
| | | 211103 Allowances | 3,193 |
| | | 221003 Staff Training | 4,899 |
| | | 221009 Welfare and Entertainment | 3,235 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 19,483 |
| | | 222001 Telecommunications | 3,914 |
| | | 227001 Travel inland | 20,370 |
| | | 227002 Travel abroad | 61,896 |
| | | 227004 Fuel, Lubricants and Oils | 8,817 |
| | | 228002 Maintenance - Vehicles | 3,651 |

Reasons for Variation in performance

No variation

| | |
|-------------------------------|----------------|
| Total | 173,659 |
| Wage Recurrent | 44,202 |
| Non Wage Recurrent | 129,457 |
| AIA | 0 |
| Total For SubProgramme | 173,659 |
| Wage Recurrent | 44,202 |
| Non Wage Recurrent | 129,457 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 04 Institutions

Outputs Provided

Output: 03 Civil Suits defended in Court

| | | | |
|--|--|---|--------------|
| -Number of cases defended in courts of law and Human Rights Tribunals for Institutions | 203 cases were filed against the Attorney General in various Courts and Tribunals. Of these, 19 were constitutional petitions, 93 were civil suits, 20 were Human Rights, 50 were miscellaneous applications and causes, 10 were electricity tribunals, and 2 were Equal Opportunities Commission. Of these, 1 case was won, 8 cases were lost and 2 cases were withdrawn. | Item | Spent |
| -Amount of money saved | | 211101 General Staff Salaries | 30,797 |
| | | 211103 Allowances | 3,201 |
| | | 221003 Staff Training | 3,830 |
| | | 221009 Welfare and Entertainment | 3,255 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 16,000 |
| | | 222001 Telecommunications | 3,914 |
| | | 227001 Travel inland | 20,000 |
| | | 227002 Travel abroad | 30,729 |
| | | 227004 Fuel, Lubricants and Oils | 8,817 |
| | | 228002 Maintenance - Vehicles | 5,151 |

Reasons for Variation in performance

No variation

| | |
|----------------|----------------|
| Total | 125,693 |
| Wage Recurrent | 30,797 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|----------------|
| | | Non Wage Recurrent | 94,895 |
| | | AIA | 0 |
| | | Total For SubProgramme | 125,693 |
| | | Wage Recurrent | 30,797 |
| | | Non Wage Recurrent | 94,895 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 05 Local Gov't Institutions (Litigation)

Outputs Provided

Output: 03 Civil Suits defended in Court

| | | | |
|---|--|---|--------------|
| -Number of cases defended in courts of law and Human Rights Tribunals for Local Government Institutions | 203 cases were filed against the Attorney General in various Courts and Tribunals. Of these, 19 were constitutional petitions, 93 were civil suits, 20 were Human Rights, 50 were miscellaneous applications and causes, 10 were electricity tribunals, and 2 were Equal Opportunities Commission. Of these, 1 case was won, 8 cases were lost and 2 cases were withdrawn. | Item | Spent |
| -Amount of money saved | | 211101 General Staff Salaries | 98,247 |
| | | 211103 Allowances | 5,328 |
| | | 221003 Staff Training | 3,830 |
| | | 221009 Welfare and Entertainment | 3,235 |
| | | 222001 Telecommunications | 3,914 |
| | | 227001 Travel inland | 20,055 |
| | | 227002 Travel abroad | 35,479 |
| | | 227004 Fuel, Lubricants and Oils | 1,000 |
| | | 228002 Maintenance - Vehicles | 4,000 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 3,000 |

Reasons for Variation in performance

No variation

| | | |
|--|-------------------------------|----------------|
| | Total | 178,087 |
| | Wage Recurrent | 98,247 |
| | Non Wage Recurrent | 79,840 |
| | AIA | 0 |
| | Total For SubProgramme | 178,087 |
| | Wage Recurrent | 98,247 |
| | Non Wage Recurrent | 79,840 |
| | 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 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|--|--|--|
| -Review and respond to contracts within one week | The Directorate of Legal Advisory Services (DLAS) received 902 requests for contract reviews out of which 779 were responded to and 123 are still pending due to delay in submitting additional information and also incomplete requests submitted by the entities. The above performance represents 86%. The Directorate also received 204 requests for legal opinion out of which 181 were responded to and 23 are still pending due to delay in submitting additional information, incomplete requests submitted by the entities and ongoing court process and negotiations between the parties. The above performance represents 88%. DLAS also received 83 invitations with MDAs and attended 64 meetings. 60 Invitations for and International meetings were received and attended only 12 meetings. 48 were not attended due to lack of facilitation, delay by the entities to deliver the invitations, insufficient information in the invitations and cancellation and postponing of the meetings | Item 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 12,936 197 1,000 2,160 2,000 3,189 1,903,841 2,100 245,244 1,566 2,000 |

Reasons for Variation in performance

No variation

| | |
|-------------------------------|------------------|
| Total | 2,176,233 |
| Wage Recurrent | 12,936 |
| Non Wage Recurrent | 2,163,296 |
| AIA | 0 |
| Total For SubProgramme | 2,176,233 |
| Wage Recurrent | 12,936 |
| Non Wage Recurrent | 2,163,296 |
| 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 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|--|---|------------------|
| -Provide legal advice to Central Government Institutions | The Directorate received 204 requests for legal opinion out of which 181 were responded to and 23 are still pending due to delay in submitting additional information, incomplete requests submitted by the entities and ongoing court process and negotiations between the parties. The above performance represents 88%. | Item | Spent |
| | | 211101 General Staff Salaries | 21,229 |
| | | 211103 Allowances | 288 |
| | | 221003 Staff Training | 1,000 |
| | | 221009 Welfare and Entertainment | 2,238 |
| | | 222001 Telecommunications | 3,189 |
| | | 227001 Travel inland | 2,115 |
| | | 227002 Travel abroad | 10,534 |
| | | 227004 Fuel, Lubricants and Oils | 1,566 |
| | | 228002 Maintenance - Vehicles | 2,034 |

Reasons for Variation in performance

No variation

| | |
|-------------------------------|---------------|
| Total | 44,192 |
| Wage Recurrent | 21,229 |
| Non Wage Recurrent | 22,963 |
| AIA | 0 |
| Total For SubProgramme | 44,192 |
| Wage Recurrent | 21,229 |
| Non Wage Recurrent | 22,963 |
| 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 | The Directorate received 204 requests for legal opinion out of which 181 were responded to and 23 are still pending due to delay in submitting additional information, incomplete requests submitted by the entities and ongoing court process and negotiations between the parties. The above performance represents 88%. | Item | Spent |
| | | 211101 General Staff Salaries | 31,122 |
| | | 211103 Allowances | 320 |
| | | 221003 Staff Training | 1,000 |
| | | 221009 Welfare and Entertainment | 2,278 |
| | | 222001 Telecommunications | 3,189 |
| | | 227001 Travel inland | 1,965 |
| | | 227002 Travel abroad | 2,124 |
| | | 227004 Fuel, Lubricants and Oils | 1,566 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 1,668 |

Reasons for Variation in performance

No variation

| | |
|--------------------|---------------|
| Total | 45,232 |
| Wage Recurrent | 31,122 |
| Non Wage Recurrent | 14,109 |
| AIA | 0 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Total For SubProgramme | 45,232 |
| | | Wage Recurrent | 31,122 |
| | | Non Wage Recurrent | 14,109 |
| | | 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 | Received 902 requests for contract reviews out of which 779 were responded to and 123 are still pending due to delay in submitting additional information and also incomplete requests submitted by the entities. The above performance represents 86%. | Item | Spent |
| | | 211101 General Staff Salaries | 92,427 |
| | | 211103 Allowances | 265 |
| | | 221003 Staff Training | 995 |
| | | 221009 Welfare and Entertainment | 2,625 |
| | | 222001 Telecommunications | 3,189 |
| | | 227001 Travel inland | 1,950 |
| | | 227002 Travel abroad | 19,267 |
| | | 227004 Fuel, Lubricants and Oils | 1,566 |
| | | 228002 Maintenance - Vehicles | 1,500 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 5,974 |

Reasons for Variation in performance

No variation

| | | |
|--|-------------------------------|----------------|
| | Total | 129,757 |
| | Wage Recurrent | 92,427 |
| | Non Wage Recurrent | 37,330 |
| | AIA | 0 |
| | Total For SubProgramme | 129,757 |
| | Wage Recurrent | 92,427 |
| | Non Wage Recurrent | 37,330 |
| | AIA | 0 |

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 03 Ministerial and Top Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|---|---|---|---|
| <ul style="list-style-type: none"> - Train staff - Retool offices - Conduct procurement - Pay service providers | <ul style="list-style-type: none"> -Deconcentration of MOJCA services: Consultant for architectural designs for construction of Fort Portal was procured; -Training of staff: The Ministry trained 12 staff in various disciplines. Of these, 7 were legal staff (5 females and 2 males); and 5 were non legal staff (3 female and 2 male). -Retirement of staff: 1 staff retired and 1 staff resigned -Office Supervision: Received stationary and tonner; and other office consumables. -ICT: Serviced and repaired 6 Photocopiers, procured 4 computers for FortPortal Regional Office, 12 computers for DCL, 1 computer for Mbale Regional Office, 3 laptops and 4 desktop computers for FPC, offered ICT support services to Gulu and Arua Regional Office; run a VOIP unified communication system pilot at JLOS and MOJCA headquarters; procured 2 UPS batteries, Procured one 2TB Hard disk for Administrator General; Installed one power socket at Administrator General's office, renewed the Ministry domain (mail server – www.justice.go.ug and www.justice.go.ug/mail). -Library: Donated Legal Reference materials delivered and available to users | Item 211101 General Staff Salaries 211103 Allowances 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282104 Compensation to 3rd Parties | Spent 219,744 59,171 155,658 8,420 17,810 35,280 10,000 34,353 18,855 4,500 5,000 14,500 6,000 4,620 2,000 39,142 20,750 1,000,293 5,400 46,992 11,341 25,000 49,925 138,627 8,286 29,623 43,855 7,000 9,795 4,000,000 |
| Reasons for Variation in performance | | | |
| No variation | | | |
| | | Total | 6,031,938 |
| | | Wage Recurrent | 219,744 |
| | | Non Wage Recurrent | 5,812,194 |
| | | AIA | 0 |

Output: 19 Human Resource Management Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | Item | Spent |
| | | 211103 Allowances | 2,014 |
| | | 221002 Workshops and Seminars | 8,815 |
| | | 221003 Staff Training | 1,010 |
| | | 221009 Welfare and Entertainment | 1,363 |
| | | 221020 IPPS Recurrent Costs | 12,040 |
| | | 222001 Telecommunications | 2,303 |
| | | 227001 Travel inland | 1,800 |
| | | 227002 Travel abroad | 3,942 |
| | | 227004 Fuel, Lubricants and Oils | 2,172 |
| | | 228002 Maintenance - Vehicles | 2,500 |
| | | Total | 37,958 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 37,958 |
| | | <i>AIA</i> | 0 |

Reasons for Variation in performance

Output: 20 Records Management Services

| | | |
|--|----------------------------------|--------------|
| | Item | Spent |
| | 211101 General Staff Salaries | 7,269 |
| | 211103 Allowances | 3,420 |
| | 221002 Workshops and Seminars | 9,295 |
| | 221003 Staff Training | 1,303 |
| | 221009 Welfare and Entertainment | 1,363 |
| | 222001 Telecommunications | 1,842 |
| | 227001 Travel inland | 4,377 |
| | 227004 Fuel, Lubricants and Oils | 961 |
| | 228002 Maintenance - Vehicles | 2,245 |

Reasons for Variation in performance

| | |
|--------------------|---------------|
| Total | 32,074 |
| Wage Recurrent | 7,269 |
| Non Wage Recurrent | 24,805 |
| <i>AIA</i> | 0 |

Outputs Funded

Output: 51 Contributions to International Organisations

| | | |
|---|-------------|--------------|
| Contribution to International Organizations was made. | Item | Spent |
|---|-------------|--------------|

Reasons for Variation in performance

No variation

| | |
|--------------|----------|
| Total | 0 |
|--------------|----------|

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: 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 | 0 |
| | | AIA | 0 |
| Output: 52 Other Grants | | | |
| | Regional Offices were given the required support. | Item | Spent |
| | | 263106 Other Current grants (Current) | 113,026 |
| <i>Reasons for Variation in performance</i> | | | |
| No variation | | | |
| | | Total | 113,026 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 113,026 |
| | | AIA | 0 |
| Output: 53 Contributions to Autonomous Institutions (CADER) | | | |
| | Not done | Item | Spent |
| | | 264101 Contributions to Autonomous Institutions | 30,000 |
| <i>Reasons for Variation in performance</i> | | | |
| Waiting for submissions from CADER | | | |
| | | Total | 30,000 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 30,000 |
| | | AIA | 0 |
| Output: 54 Contributions to Autonomous Institutions (Wage Subvention) | | | |
| | Not done | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| Waiting for submissions from CADER | | | |
| | | Total | 0 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 0 |
| | | AIA | 0 |
| <i>Arrears</i> | | | |
| Output: 99 Arrears | | | |
| | | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 0 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 6,244,997 |
| | | Wage Recurrent | 227,013 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
| | | Non Wage Recurrent | 6,017,984 |
| | | AIA | 0 |

Recurrent Programmes

Subprogram: 17 Policy Planning Unit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

| | | Item | Spent |
|--|---|----------------------------------|--------|
| - Prepare and submit the detailed Budget estimates | -Quarter two performance report of the FY 2017/2018 was submitted to MOFPED; | 211101 General Staff Salaries | 13,224 |
| - Prepare, print and submit the Ministerial Policy Statement | -Prepared and submitted to MOFPED and Parliament the Ministerial Policy Statement (MPS) for the FY 2018/2019, | 211103 Allowances | 11,243 |
| - Prepare, print and submit the quarterly performance report | -Prepared and submitted to MOFPED the detailed budget estimates for the FY 2018/2019, | 221002 Workshops and Seminars | 2,184 |
| - Hold finance committee meeting | -Organized planning meetings and Q3 finance committee meeting | 221003 Staff Training | 17,500 |
| | | 222001 Telecommunications | 2,303 |
| | | 227001 Travel inland | 8,000 |
| | | 227004 Fuel, Lubricants and Oils | 2,606 |

Reasons for Variation in performance

No variation

| | |
|-------------------------------|---------------|
| Total | 57,059 |
| Wage Recurrent | 13,224 |
| Non Wage Recurrent | 43,835 |
| AIA | 0 |
| Total For SubProgramme | 57,059 |
| Wage Recurrent | 13,224 |
| Non Wage Recurrent | 43,835 |
| 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 | -Quarterly Internal Audit report prepared and submitted to management; | 211101 General Staff Salaries | 19,794 |
| | -Quarterly inspections executed; | 211103 Allowances | 782 |
| | -Other audit reviews are carried out as and when required. | 221003 Staff Training | 3,847 |
| | | 221009 Welfare and Entertainment | 845 |
| | | 227001 Travel inland | 19,986 |
| | | 227002 Travel abroad | 2,643 |
| | | 227004 Fuel, Lubricants and Oils | 11,260 |
| | | 228002 Maintenance - Vehicles | 2,900 |

Reasons for Variation in performance

No variation

| | |
|----------------|---------------|
| Total | 62,057 |
| Wage Recurrent | 19,794 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|---------------|
| | | Non Wage Recurrent | 42,263 |
| | | AIA | 0 |
| | | Total For SubProgramme | 62,057 |
| | | Wage Recurrent | 19,794 |
| | | Non Wage Recurrent | 42,263 |
| | | 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 | 8,254 |
| - Offer Legal advice | -Attended both Regional and International meetings. | 221009 Welfare and Entertainment | 2,000 |
| - Draft Legislation | -Supervised the drafting of legislation; | 222001 Telecommunications | 4,672 |
| | -Offered legal advice to Government and its Institutions | 227001 Travel inland | 17,750 |
| | | 227002 Travel abroad | 13,904 |
| | | 227004 Fuel, Lubricants and Oils | 7,133 |
| | | 228002 Maintenance - Vehicles | 1,916 |

Reasons for Variation in performance

No variation

| | |
|-------------------------------|---------------|
| Total | 55,627 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 55,627 |
| AIA | 0 |
| Total For SubProgramme | 55,627 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 55,627 |
| 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

| | On going | Item | Spent |
|---|----------|--------------------|----------|
| Reasons for Variation in performance | | | |
| No variation | | | |
| | | Total | 0 |
| | | 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 3: 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 shelves, computers, and photocopier | Laptops were procured Procured computers and other ICT Equipment | Item 312202 Machinery and Equipment | Spent 17,995 |
| Reasons for Variation in performance | | | |
| No variation | | | |
| | | | Total |
| | | | 17,995 |
| | | | GoU Development |
| | | | 17,995 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | | | |
| | on going on going | Item | Spent |
| Reasons for Variation in performance | | | |
| No variation | | | |
| | | | Total |
| | | | 0 |
| | | | GoU Development |
| | | | 0 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| | | | Total For SubProgramme |
| | | | 17,995 |
| | | | GoU Development |
| | | | 17,995 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| <i>Development Projects</i> | | | |
| Project: 1242 Construction of the JLOS House | | | |
| <i>Capital Purchases</i> | | | |
| Output: 72 Government Buildings and Administrative Infrastructure | | | |
| | Not done | Item | Spent |
| Reasons for Variation in performance | | | |
| Construction phase hasn't started | | | |
| | | | Total |
| | | | 0 |
| | | | GoU Development |
| | | | 0 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| | | | Total For SubProgramme |
| | | | 0 |
| | | | GoU Development |
| | | | 0 |
| | | | External Financing |
| | | | 0 |
| | | | AIA |
| | | | 0 |
| | | | GRAND TOTAL |
| | | | 17,327,600 |
| | | | Wage Recurrent |
| | | | 860,506 |
| | | | Non Wage Recurrent |
| | | | 9,408,596 |
| | | | GoU Development |
| | | | 7,058,498 |
| | | | External Financing |
| | | | 0 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 3: Outputs and Expenditure in Quarter

| | | |
|--|-----|---|
| | AIA | 0 |
|--|-----|---|

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Program: 03 Administration of Estates/Property of the Deceased

Recurrent Programmes

Subprogram: 16 Administrator General

Outputs Provided

Output: 01 Estates Registration and Inspection

| | Item | Balance b/f | New Funds | Total |
|-------------------------------------|---|--------------------|------------------|---------------|
| -Inspect 25 estates | 211101 General Staff Salaries | 18,689 | 0 | 18,689 |
| -Open up 1000 files for new clients | 211103 Allowances | 16 | 0 | 16 |
| | 221001 Advertising and Public Relations | 1,922 | 0 | 1,922 |
| | 221003 Staff Training | 2,424 | 0 | 2,424 |
| | 221006 Commissions and related charges | 755 | 0 | 755 |
| | 221009 Welfare and Entertainment | 182 | 0 | 182 |
| | 221011 Printing, Stationery, Photocopying and Binding | 6,181 | 0 | 6,181 |
| | 227001 Travel inland | 153 | 0 | 153 |
| | 227002 Travel abroad | 9,457 | 0 | 9,457 |
| | 228002 Maintenance - Vehicles | 2,949 | 0 | 2,949 |
| | Total | 42,727 | 0 | 42,727 |
| | Wage Recurrent | 18,689 | 0 | 18,689 |
| | Non Wage Recurrent | 23,075 | 0 | 23,075 |
| | AIA | 0 | 0 | 0 |

Output: 02 Letters of Administration and Land Transfers

| | Item | Balance b/f | New Funds | Total |
|-------------------------------------|---|--------------------|------------------|----------------|
| -Grant 10 Letters of Administration | 211101 General Staff Salaries | 48,981 | 0 | 48,981 |
| -Wind up 50 estates | 221001 Advertising and Public Relations | 1,716 | 0 | 1,716 |
| | 221006 Commissions and related charges | 782 | 0 | 782 |
| | 221009 Welfare and Entertainment | 43 | 0 | 43 |
| | 221011 Printing, Stationery, Photocopying and Binding | 6,181 | 0 | 6,181 |
| | 227002 Travel abroad | 3,383 | 0 | 3,383 |
| | 228002 Maintenance - Vehicles | 2,552 | 0 | 2,552 |
| | Total | 63,637 | 0 | 63,637 |
| | Wage Recurrent | 48,981 | 0 | 48,981 |
| | Non Wage Recurrent | 116,680 | 0 | 116,680 |
| | AIA | 0 | 0 | 0 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Output: 03 Estates administration

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|---------------|
| -Issue 30 certificates of land transfers | 211101 General Staff Salaries | 35,310 | 0 | 35,310 |
| -Issue 550 certificates of No Objection | 221001 Advertising and Public Relations | 1,873 | 0 | 1,873 |
| | 221003 Staff Training | 3,738 | 0 | 3,738 |
| | 221006 Commissions and related charges | 755 | 0 | 755 |
| | 221009 Welfare and Entertainment | 44 | 0 | 44 |
| | 221011 Printing, Stationery, Photocopying and Binding | 6,181 | 0 | 6,181 |
| | 227002 Travel abroad | 4,567 | 0 | 4,567 |
| | 228002 Maintenance - Vehicles | 6,696 | 0 | 6,696 |
| | Total | 59,163 | 0 | 59,163 |
| | Wage Recurrent | 35,310 | 0 | 35,310 |
| | Non Wage Recurrent | 11,837 | 0 | 11,837 |
| | AIA | 0 | 0 | 0 |

Output: 04 Family arbitrations and mediations

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|-----------------|
| -Handle 250 Family mediation and arbitration | 211101 General Staff Salaries | 121 | 0 | 121 |
| | 211103 Allowances | 9 | 0 | 9 |
| | 221001 Advertising and Public Relations | 1,934 | 0 | 1,934 |
| | 221006 Commissions and related charges | 789 | 0 | 789 |
| | 221009 Welfare and Entertainment | 49 | 0 | 49 |
| | 221011 Printing, Stationery, Photocopying and Binding | 7,447 | 0 | 7,447 |
| | 227001 Travel inland | 5 | 0 | 5 |
| | 227002 Travel abroad | 4,228 | 0 | 4,228 |
| | 228002 Maintenance - Vehicles | 1,058 | 0 | 1,058 |
| | Total | 15,640 | 0 | 15,640 |
| | Wage Recurrent | 121 | 0 | 121 |
| | Non Wage Recurrent | (17,629) | 0 | (17,629) |
| | AIA | 0 | 0 | 0 |

Development Projects

Program: 04 Regulation of the Legal Profession

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Subprogram: 15 Law Council

Outputs Provided

Output: 01 Conclusion of disciplinary cases

| | | | | |
|---|---|--------------------|------------------|---------------|
| Hold disciplinary committee sittings against errant Lawyers | Item | Balance b/f | New Funds | Total |
| | 211101 General Staff Salaries | 1,159 | 0 | 1,159 |
| | 211103 Allowances | 25 | 0 | 25 |
| | 221001 Advertising and Public Relations | 5,652 | 0 | 5,652 |
| | 221003 Staff Training | 1,227 | 0 | 1,227 |
| | 221006 Commissions and related charges | 580 | 0 | 580 |
| | 221011 Printing, Stationery, Photocopying and Binding | 8,721 | 0 | 8,721 |
| | 227001 Travel inland | 2 | 0 | 2 |
| | 227002 Travel abroad | 880 | 0 | 880 |
| | 228002 Maintenance - Vehicles | 5,855 | 0 | 5,855 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 2,740 | 0 | 2,740 |
| | Total | 26,838 | 0 | 26,838 |
| | Wage Recurrent | 1,159 | 0 | 1,159 |
| | Non Wage Recurrent | 7,119 | 0 | 7,119 |
| | AIA | 0 | 0 | 0 |

Output: 02 Inspection and Supervision

| | | | | |
|--|---|--------------------|------------------|---------------|
| Inspect chambers of advocates; inspect Universities teaching Law; inspect Legal Aid Service providers; and conduct Legal Aid supervisory visits. | Item | Balance b/f | New Funds | Total |
| | 211101 General Staff Salaries | 1,818 | 0 | 1,818 |
| | 211103 Allowances | 1,009 | 0 | 1,009 |
| | 221001 Advertising and Public Relations | 1,135 | 0 | 1,135 |
| | 221003 Staff Training | 676 | 0 | 676 |
| | 221006 Commissions and related charges | 560 | 0 | 560 |
| | 221011 Printing, Stationery, Photocopying and Binding | 8,721 | 0 | 8,721 |
| | 227001 Travel inland | 34 | 0 | 34 |
| | 227002 Travel abroad | 4,612 | 0 | 4,612 |
| | 228002 Maintenance - Vehicles | 2,236 | 0 | 2,236 |
| | Total | 20,800 | 0 | 20,800 |
| | Wage Recurrent | 1,818 | 0 | 1,818 |
| | Non Wage Recurrent | 8,200 | 0 | 8,200 |
| | AIA | 0 | 0 | 0 |

Development Projects

Program: 05 Access to Justice and Accountability

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|--|---|
|-----------------------|--|---|

Development Projects

Project: 0890 Support to Justice Law and Order Sector

Outputs Provided

Output: 01 Ministry of Justice and Constitutional Affairs-JLOS

| | | | | |
|---|---|--------------------|------------------|---------------|
| Inspect and administer 500 Estates; Facilitate Court attendance to defend 500 cases; Issue 40 land transfers and 500 CoNO | Item | Balance b/f | New Funds | Total |
| | 211103 Allowances | (3,186) | 0 | (3,186) |
| | 221001 Advertising and Public Relations | 500 | 0 | 500 |
| | 221002 Workshops and Seminars | 2,100 | 0 | 2,100 |
| | 221003 Staff Training | 25,487 | 0 | 25,487 |
| | 221011 Printing, Stationery, Photocopying and Binding | 16,630 | 0 | 16,630 |
| | 225001 Consultancy Services- Short term | (243) | 0 | (243) |
| | 225002 Consultancy Services- Long-term | 235 | 0 | 235 |
| | 227001 Travel inland | 170 | 0 | 170 |
| | 227002 Travel abroad | 42,018 | 0 | 42,018 |
| | 228002 Maintenance - Vehicles | 29 | 0 | 29 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 2,000 | 0 | 2,000 |
| | Total | 85,739 | 0 | 85,739 |
| | <i>GoU Development</i> | <i>85,739</i> | <i>0</i> | <i>85,739</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 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|--|---|
|-----------------------|--|---|

Output: 06 Program Management

| | | | | |
|---|---|--------------------|------------------|----------------|
| Preparation and dissemination of SWAP Work plan; Chain Link and workshop evaluations ; Staff emoluments for Secretariat | Item | Balance b/f | New Funds | Total |
| | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 207,317 | 0 | 207,317 |
| | 211103 Allowances | 34 | 0 | 34 |
| | 212201 Social Security Contributions | 40,025 | 0 | 40,025 |
| | 213001 Medical expenses (To employees) | 11,000 | 0 | 11,000 |
| | 213004 Gratuity Expenses | 1,396 | 0 | 1,396 |
| | 221001 Advertising and Public Relations | 19,318 | 0 | 19,318 |
| | 221002 Workshops and Seminars | 2,859 | 0 | 2,859 |
| | 221003 Staff Training | 179,714 | 0 | 179,714 |
| | 221007 Books, Periodicals & Newspapers | 8,682 | 0 | 8,682 |
| | 221009 Welfare and Entertainment | 5,775 | 0 | 5,775 |
| | 221011 Printing, Stationery, Photocopying and Binding | 54,824 | 0 | 54,824 |
| | 222001 Telecommunications | 23,925 | 0 | 23,925 |
| | 225001 Consultancy Services- Short term | 6,303 | 0 | 6,303 |
| | 227001 Travel inland | 48 | 0 | 48 |
| | 227002 Travel abroad | 77,644 | 0 | 77,644 |
| | 227004 Fuel, Lubricants and Oils | 243 | 0 | 243 |
| | 228002 Maintenance - Vehicles | 1,628 | 0 | 1,628 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 12,020 | 0 | 12,020 |
| | Total | 652,753 | 0 | 652,753 |
| | <i>GoU Development</i> | <i>652,753</i> | <i>0</i> | <i>652,753</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> |

Outputs Funded

Output: 52 Ministry Of Internal Affairs-JLOS

| | | | | |
|---|---|--------------------|------------------|--------------|
| Monitoring of resettlement and reintegration activities in the 6 DRTs | Item | Balance b/f | New Funds | Total |
| | 263204 Transfers to other govt. Units (Capital) | 8,100 | 0 | 8,100 |
| | Total | 8,100 | 0 | 8,100 |
| | <i>GoU Development</i> | <i>8,100</i> | <i>0</i> | <i>8,100</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: 53 Uganda Law Reform Commission - JLOS

Contribute to the legal and judicial affairs of EAC;
Domestication of the International treaties

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|--|---|
|-----------------------|--|---|

Output: 54 Law Development Center-JLOS

Conduct tailored certificate courses; Development of LDC Strategic Plan

Output: 55 Judiciary - JLOS

Implement Case Backlog Clearance Strategy

Output: 56 Uganda Police Force-JLOS

Weed out 1,000 case; Complete investigation of 14 war crimes in Northern, Western and Mid eastern Uganda

Output: 57 Uganda Prisons Service-JLOS

Fuel for delivery of Prisoners to courts

Output: 58 Judicial Service Commission-JLOS

Clear 80 corruption related complaints; Hold 20 Community Anti-corruption Barazas

Output: 59 Directorate Of Public Prosecutions

PROCAMIS rollout; Establish E-complaint management system

Output: 60 Other JLOS Funded Services

| | | | | |
|---|---------------------------|--------------------|------------------|------------------|
| Establishment of electronic Chattels Registry; Procurement of legal reference materials for Tribunal registry | Item | Balance b/f | New Funds | Total |
| 263204 Transfers to other govt. Units (Capital) | | 1,174,837 | 0 | 1,174,837 |
| | Total | 1,174,837 | 0 | 1,174,837 |
| | <i>GoU Development</i> | <i>1,174,837</i> | <i>0</i> | <i>1,174,837</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

| | | | | |
|--|----------------------------------|--------------------|------------------|---------------|
| | Item | Balance b/f | New Funds | Total |
| | 312101 Non-Residential Buildings | 99,632 | 0 | 99,632 |
| | Total | 99,632 | 0 | 99,632 |
| | <i>GoU Development</i> | <i>99,632</i> | <i>0</i> | <i>99,632</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 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|--|---|
|-----------------------|--|---|

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| Item | Balance b/f | New Funds | Total |
|----------------------------|----------------|-----------|----------------|
| 312201 Transport Equipment | 800,000 | 0 | 800,000 |
| Total | 800,000 | 0 | 800,000 |
| <i>GoU Development</i> | <i>800,000</i> | <i>0</i> | <i>800,000</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

| Item | Balance b/f | New Funds | Total |
|--------------------------------|---------------|-----------|---------------|
| 312202 Machinery and Equipment | 15,600 | 0 | 15,600 |
| Total | 15,600 | 0 | 15,600 |
| <i>GoU Development</i> | <i>15,600</i> | <i>0</i> | <i>15,600</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> |

Output: 78 Purchase of Office and Residential Furniture and Fittings

| Item | Balance b/f | New Funds | Total |
|-----------------------------|--------------|-----------|--------------|
| 312203 Furniture & Fixtures | 5,000 | 0 | 5,000 |
| Total | 5,000 | 0 | 5,000 |
| <i>GoU Development</i> | <i>5,000</i> | <i>0</i> | <i>5,000</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <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

| Pay courts awards claimants | Item | Balance b/f | New Funds | Total |
|-----------------------------|------------------------------------|------------------|-----------|------------------|
| | 282104 Compensation to 3rd Parties | 3,873,357 | 0 | 3,873,357 |
| | Total | 3,873,357 | 0 | 3,873,357 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>1,493,370</i> | <i>0</i> | <i>1,493,370</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

Program: 07 Legislative Drafting

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Subprogram: 06 First Parliamentary Counsel

Outputs Provided

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

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|---------------|
| -Number of bills drafted and published | 211101 General Staff Salaries | 5,027 | 0 | 5,027 |
| -Number of Acts drafted and published | 211103 Allowances | 36 | 0 | 36 |
| -Number of Statutory Instruments drafted and published | 221011 Printing, Stationery, Photocopying and Binding | 7,491 | 0 | 7,491 |
| -Number of bye laws drafted and published | 227001 Travel inland | 32 | 0 | 32 |
| -Number of Legal Notices issued | 227002 Travel abroad | 12,909 | 0 | 12,909 |
| - Number of meetings held | 228002 Maintenance - Vehicles | 3,765 | 0 | 3,765 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 156 | 0 | 156 |
| | Total | 29,416 | 0 | 29,416 |
| | Wage Recurrent | 5,027 | 0 | 5,027 |
| | Non Wage Recurrent | 99,402 | 0 | 99,402 |
| | AIA | 0 | 0 | 0 |

Subprogram: 07 Principal Legislation

Outputs Provided

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

| | Item | Balance b/f | New Funds | Total |
|--------------------------------------|---|--------------------|------------------|----------------|
| -Draft and publish 3bills and 2 Acts | 211101 General Staff Salaries | 821 | 0 | 821 |
| | 211103 Allowances | 142 | 0 | 142 |
| | 221011 Printing, Stationery, Photocopying and Binding | 7,711 | 0 | 7,711 |
| | 227001 Travel inland | 4 | 0 | 4 |
| | 227002 Travel abroad | 16,301 | 0 | 16,301 |
| | 228002 Maintenance - Vehicles | 1,150 | 0 | 1,150 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 422 | 0 | 422 |
| | Total | 26,550 | 0 | 26,550 |
| | Wage Recurrent | 821 | 0 | 821 |
| | Non Wage Recurrent | 118,704 | 0 | 118,704 |
| | AIA | 0 | 0 | 0 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|--|---|
|-----------------------|--|---|

Subprogram: 08 Subsidiary Legislation

Outputs Provided

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

| | | | | |
|--|---|--------------------|------------------|---------------|
| -Draft and publish 12 Statutory Instruments and 1 Legal Notice | Item | Balance b/f | New Funds | Total |
| | 211101 General Staff Salaries | 1,147 | 0 | 1,147 |
| | 211103 Allowances | 78 | 0 | 78 |
| | 221003 Staff Training | 1,089 | 0 | 1,089 |
| | 221011 Printing, Stationery, Photocopying and Binding | 7,791 | 0 | 7,791 |
| | 227001 Travel inland | 1 | 0 | 1 |
| | 227002 Travel abroad | 18,840 | 0 | 18,840 |
| | 228002 Maintenance - Vehicles | 5,579 | 0 | 5,579 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 2,422 | 0 | 2,422 |
| | Total | 36,946 | 0 | 36,946 |
| | Wage Recurrent | 1,147 | 0 | 1,147 |
| | Non Wage Recurrent | 71,425 | 0 | 71,425 |
| | AIA | 0 | 0 | 0 |

Subprogram: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

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

| | | | | |
|---------------------|---|--------------------|------------------|---------------|
| Publish 1 Ordinance | Item | Balance b/f | New Funds | Total |
| | 211101 General Staff Salaries | 9,297 | 0 | 9,297 |
| | 211103 Allowances | 251 | 0 | 251 |
| | 221003 Staff Training | 92 | 0 | 92 |
| | 221011 Printing, Stationery, Photocopying and Binding | 7,791 | 0 | 7,791 |
| | 227001 Travel inland | 65 | 0 | 65 |
| | 227002 Travel abroad | 14,134 | 0 | 14,134 |
| | 228002 Maintenance - Vehicles | 2,267 | 0 | 2,267 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 422 | 0 | 422 |
| | Total | 34,318 | 0 | 34,318 |
| | Wage Recurrent | 9,297 | 0 | 9,297 |
| | Non Wage Recurrent | 82,938 | 0 | 82,938 |
| | AIA | 0 | 0 | 0 |

Development Projects

Program: 08 Civil Litigation

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Subprogram: 02 Civil Litigation

Outputs Provided

Output: 03 Civil Suits defended in Court

| <i>-Number of cases defended in courts of law and Human Rights Tribunals -Amount of money saved</i> | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|---------------|
| | 211101 General Staff Salaries | 65 | 0 | 65 |
| | 211103 Allowances | 70 | 0 | 70 |
| | 221006 Commissions and related charges | 1,474 | 0 | 1,474 |
| | 221011 Printing, Stationery, Photocopying and Binding | 36,209 | 0 | 36,209 |
| | 227002 Travel abroad | 17,009 | 0 | 17,009 |
| | 228002 Maintenance - Vehicles | 1,838 | 0 | 1,838 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 156 | 0 | 156 |
| | Total | 56,819 | 0 | 56,819 |
| | Wage Recurrent | 65 | 0 | 65 |
| | Non Wage Recurrent | 81,707 | 0 | 81,707 |
| | AIA | 0 | 0 | 0 |

Subprogram: 03 Line Ministries

Outputs Provided

Output: 03 Civil Suits defended in Court

| <i>-Number of cases defended in courts of law and Human Rights Tribunals for Line Ministries -Amount of money saved</i> | Item | Balance b/f | New Funds | Total |
|---|---|--------------------|------------------|----------------|
| | 211101 General Staff Salaries | 282 | 0 | 282 |
| | 211103 Allowances | 18 | 0 | 18 |
| | 221011 Printing, Stationery, Photocopying and Binding | 26,049 | 0 | 26,049 |
| | 227001 Travel inland | (297) | 0 | (297) |
| | 227002 Travel abroad | 3,326 | 0 | 3,326 |
| | 228002 Maintenance - Vehicles | 3,151 | 0 | 3,151 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 4,459 | 0 | 4,459 |
| | Total | 36,987 | 0 | 36,987 |
| | Wage Recurrent | 282 | 0 | 282 |
| | Non Wage Recurrent | 129,944 | 0 | 129,944 |
| | AIA | 0 | 0 | 0 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Subprogram: 04 Institutions

Outputs Provided

Output: 03 Civil Suits defended in Court

| | | | | |
|--|---|--------------------|------------------|---------------|
| -Number of cases defended in courts of law and Human Rights Tribunals for Institutions | Item | Balance b/f | New Funds | Total |
| -Amount of money saved | 211101 General Staff Salaries | 9,160 | 0 | 9,160 |
| | 211103 Allowances | 10 | 0 | 10 |
| | 221011 Printing, Stationery, Photocopying and Binding | 32,532 | 0 | 32,532 |
| | 227002 Travel abroad | 8,008 | 0 | 8,008 |
| | 228002 Maintenance - Vehicles | 3,356 | 0 | 3,356 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 4,156 | 0 | 4,156 |
| | Total | 57,220 | 0 | 57,220 |
| | Wage Recurrent | 9,160 | 0 | 9,160 |
| | Non Wage Recurrent | 34,176 | 0 | 34,176 |
| | AIA | 0 | 0 | 0 |

Subprogram: 05 Local Gov't Institutions (Litigation)

Outputs Provided

Output: 03 Civil Suits defended in Court

| | | | | |
|---|---|--------------------|------------------|-----------------|
| -Number of cases defended in courts of law and Human Rights Tribunals for Local Government Institutions | Item | Balance b/f | New Funds | Total |
| -Amount of money saved | 211101 General Staff Salaries | (60) | 0 | (60) |
| | 211103 Allowances | (2,087) | 0 | (2,087) |
| | 221011 Printing, Stationery, Photocopying and Binding | 28,719 | 0 | 28,719 |
| | 227001 Travel inland | 24 | 0 | 24 |
| | 227002 Travel abroad | 20,795 | 0 | 20,795 |
| | 227004 Fuel, Lubricants and Oils | 7,817 | 0 | 7,817 |
| | 228002 Maintenance - Vehicles | 2,923 | 0 | 2,923 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 1,156 | 0 | 1,156 |
| | Total | 59,286 | 0 | 59,286 |
| | Wage Recurrent | (60) | 0 | (60) |
| | Non Wage Recurrent | (32,053) | 0 | (32,053) |
| | AIA | 0 | 0 | 0 |

Development Projects

Program: 09 Legal Advisory Services

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Subprogram: 10 Legal Advisory Services

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

| | | | | |
|--|---|--------------------|------------------|------------------|
| -Review and respond to contracts within one week | Item | Balance b/f | New Funds | Total |
| | 211101 General Staff Salaries | 294 | 0 | 294 |
| | 211103 Allowances | 153 | 0 | 153 |
| | 221003 Staff Training | 4 | 0 | 4 |
| | 221006 Commissions and related charges | 972 | 0 | 972 |
| | 221009 Welfare and Entertainment | 238 | 0 | 238 |
| | 221011 Printing, Stationery, Photocopying and Binding | 3,908 | 0 | 3,908 |
| | 225002 Consultancy Services- Long-term | 2,357,819 | 0 | 2,357,819 |
| | 227001 Travel inland | 5 | 0 | 5 |
| | 227002 Travel abroad | 765,148 | 0 | 765,148 |
| | 228002 Maintenance - Vehicles | 2,090 | 0 | 2,090 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 6,229 | 0 | 6,229 |
| | Total | 3,136,859 | 0 | 3,136,859 |
| | Wage Recurrent | 294 | 0 | 294 |
| | Non Wage Recurrent | 5,325,203 | 0 | 5,325,203 |
| | AIA | 0 | 0 | 0 |

Subprogram: 11 Central Government

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

| | | | | |
|--|---|--------------------|------------------|---------------|
| -Provide legal advice to Central Government Institutions | Item | Balance b/f | New Funds | Total |
| | 211101 General Staff Salaries | 15,674 | 0 | 15,674 |
| | 211103 Allowances | 1 | 0 | 1 |
| | 221003 Staff Training | 4 | 0 | 4 |
| | 221011 Printing, Stationery, Photocopying and Binding | 3,908 | 0 | 3,908 |
| | 227001 Travel inland | 15 | 0 | 15 |
| | 227002 Travel abroad | 25,252 | 0 | 25,252 |
| | 228002 Maintenance - Vehicles | 4,681 | 0 | 4,681 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 6,229 | 0 | 6,229 |
| | Total | 55,763 | 0 | 55,763 |
| | Wage Recurrent | 15,674 | 0 | 15,674 |
| | Non Wage Recurrent | 24,157 | 0 | 24,157 |
| | AIA | 0 | 0 | 0 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Subprogram: 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

| -Provide legal advice to Local Government Institutions | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|---------------|
| | 211101 General Staff Salaries | 25 | 0 | 25 |
| | 211103 Allowances | 8 | 0 | 8 |
| | 221003 Staff Training | 4 | 0 | 4 |
| | 221011 Printing, Stationery, Photocopying and Binding | 3,908 | 0 | 3,908 |
| | 227001 Travel inland | 35 | 0 | 35 |
| | 227002 Travel abroad | 10,545 | 0 | 10,545 |
| | 228002 Maintenance - Vehicles | 4,715 | 0 | 4,715 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 4,251 | 0 | 4,251 |
| | Total | 23,490 | 0 | 23,490 |
| | Wage Recurrent | 25 | 0 | 25 |
| | Non Wage Recurrent | 5,634 | 0 | 5,634 |
| | AIA | 0 | 0 | 0 |

Subprogram: 13 Contracts and Negotiations

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

| -Review and respond to contracts within one week | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|---------------|
| | 211101 General Staff Salaries | 199 | 0 | 199 |
| | 211103 Allowances | 15 | 0 | 15 |
| | 221003 Staff Training | 771 | 0 | 771 |
| | 221009 Welfare and Entertainment | 158 | 0 | 158 |
| | 221011 Printing, Stationery, Photocopying and Binding | 4,505 | 0 | 4,505 |
| | 227001 Travel inland | 90 | 0 | 90 |
| | 227002 Travel abroad | 10,505 | 0 | 10,505 |
| | 228002 Maintenance - Vehicles | 5,215 | 0 | 5,215 |
| | Total | 21,458 | 0 | 21,458 |
| | Wage Recurrent | 199 | 0 | 199 |
| | Non Wage Recurrent | 28,091 | 0 | 28,091 |
| | AIA | 0 | 0 | 0 |

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|--|---|
|-----------------------|--|---|

Outputs Provided

Output: 03 Ministerial and Top Management Services

| | Item | Balance b/f | New Funds | Total |
|-------------------------|--|--------------------|------------------|--------------------|
| - Train staff | 211101 General Staff Salaries | 7,818 | 0 | 7,818 |
| - Retool offices | 211103 Allowances | 836 | 0 | 836 |
| - Conduct procurement | 212102 Pension for General Civil Service | 284,098 | 0 | 284,098 |
| - Pay service providers | 213001 Medical expenses (To employees) | 18,554 | 0 | 18,554 |
| | 213004 Gratuity Expenses | 121,359 | 0 | 121,359 |
| | 221001 Advertising and Public Relations | 5 | 0 | 5 |
| | 221003 Staff Training | 24 | 0 | 24 |
| | 221006 Commissions and related charges | 39,694 | 0 | 39,694 |
| | 221007 Books, Periodicals & Newspapers | 6,145 | 0 | 6,145 |
| | 221008 Computer supplies and Information Technology (IT) | 153 | 0 | 153 |
| | 221009 Welfare and Entertainment | 441 | 0 | 441 |
| | 221010 Special Meals and Drinks | 13,722 | 0 | 13,722 |
| | 221011 Printing, Stationery, Photocopying and Binding | 39,744 | 0 | 39,744 |
| | 221012 Small Office Equipment | 1,658 | 0 | 1,658 |
| | 221016 IFMS Recurrent costs | 627 | 0 | 627 |
| | 221017 Subscriptions | 3,565 | 0 | 3,565 |
| | 222002 Postage and Courier | 2,763 | 0 | 2,763 |
| | 222003 Information and communications technology (ICT) | 12,391 | 0 | 12,391 |
| | 223004 Guard and Security services | 3,825 | 0 | 3,825 |
| | 224005 Uniforms, Beddings and Protective Gear | 90,000 | 0 | 90,000 |
| | 225001 Consultancy Services- Short term | 1,889,035 | 0 | 1,889,035 |
| | 225002 Consultancy Services- Long-term | 11,859 | 0 | 11,859 |
| | 227001 Travel inland | 82 | 0 | 82 |
| | 227002 Travel abroad | 340,249 | 0 | 340,249 |
| | 228001 Maintenance - Civil | 13,629 | 0 | 13,629 |
| | 228002 Maintenance - Vehicles | 14,783 | 0 | 14,783 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 380 | 0 | 380 |
| | 228004 Maintenance – Other | 2,243 | 0 | 2,243 |
| | 282104 Compensation to 3rd Parties | 3,816,425 | 0 | 3,816,425 |
| | Total | 6,736,105 | 0 | 6,736,105 |
| | Wage Recurrent | 7,818 | 0 | 7,818 |
| | Non Wage Recurrent | (1,106,370) | 0 | (1,106,370) |
| | AIA | 0 | 0 | 0 |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Output: 19 Human Resource Management Services

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|-----------------|
| | 211101 General Staff Salaries | 15,752 | 0 | 15,752 |
| | 221003 Staff Training | 293 | 0 | 293 |
| | 221011 Printing, Stationery, Photocopying and Binding | 3,684 | 0 | 3,684 |
| | 221020 IPPS Recurrent Costs | 13 | 0 | 13 |
| | 227001 Travel inland | 29 | 0 | 29 |
| | 227002 Travel abroad | 4,929 | 0 | 4,929 |
| | 228002 Maintenance - Vehicles | 666 | 0 | 666 |
| | Total | 25,366 | 0 | 25,366 |
| | <i>Wage Recurrent</i> | <i>15,752</i> | <i>0</i> | <i>15,752</i> |
| | <i>Non Wage Recurrent</i> | <i>(14,188)</i> | <i>0</i> | <i>(14,188)</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 20 Records Management Services

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|---------------|
| | 211101 General Staff Salaries | 17,361 | 0 | 17,361 |
| | 211103 Allowances | 17 | 0 | 17 |
| | 221002 Workshops and Seminars | (270) | 0 | (270) |
| | 221011 Printing, Stationery, Photocopying and Binding | 12,690 | 0 | 12,690 |
| | 228002 Maintenance - Vehicles | 128 | 0 | 128 |
| | Total | 29,925 | 0 | 29,925 |
| | <i>Wage Recurrent</i> | <i>17,361</i> | <i>0</i> | <i>17,361</i> |
| | <i>Non Wage Recurrent</i> | <i>16,105</i> | <i>0</i> | <i>16,105</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Outputs Funded

Output: 51 Contributions to International Organisations

Output: 52 Other Grants

Output: 53 Contributions to Autonomous Institutions (CADER)

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|--|---|
|-----------------------|--|---|

Output: 54 Contributions to Autonomous Institutions (Wage Subvention)

| | Item | Balance b/f | New Funds | Total |
|--|---|--------------------|------------------|---------------|
| | 263104 Transfers to other govt. Units (Current) | 20,555 | 0 | 20,555 |
| | Total | 20,555 | 0 | 20,555 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>30,000</i> | <i>0</i> | <i>30,000</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

| | | | | |
|--|---|--------------------|------------------|---------------|
| - Prepare, print and submit the Ministerial Policy Statement | Item | Balance b/f | New Funds | Total |
| - Prepare, print and submit the quarterly performance report | 211101 General Staff Salaries | 2,098 | 0 | 2,098 |
| - Hold finance committee meeting | 211103 Allowances | 7 | 0 | 7 |
| | 221002 Workshops and Seminars | 165 | 0 | 165 |
| | 221009 Welfare and Entertainment | 192 | 0 | 192 |
| | 221011 Printing, Stationery, Photocopying and Binding | 20,629 | 0 | 20,629 |
| | 227002 Travel abroad | 5,876 | 0 | 5,876 |
| | 228002 Maintenance - Vehicles | 4,040 | 0 | 4,040 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 1,145 | 0 | 1,145 |
| | Total | 34,150 | 0 | 34,150 |
| | <i>Wage Recurrent</i> | <i>2,098</i> | <i>0</i> | <i>2,098</i> |
| | <i>Non Wage Recurrent</i> | <i>33,094</i> | <i>0</i> | <i>33,094</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Subprogram: 19 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

| | | | | |
|--|---|--------------------|------------------|---------------|
| Conduct internal audit and produce quarterly reports | Item | Balance b/f | New Funds | Total |
| | 211101 General Staff Salaries | 408 | 0 | 408 |
| | 211103 Allowances | 507 | 0 | 507 |
| | 221003 Staff Training | 733 | 0 | 733 |
| | 221009 Welfare and Entertainment | 531 | 0 | 531 |
| | 221011 Printing, Stationery, Photocopying and Binding | 3,726 | 0 | 3,726 |
| | 227001 Travel inland | 14 | 0 | 14 |
| | 227002 Travel abroad | 17,282 | 0 | 17,282 |
| | 227004 Fuel, Lubricants and Oils | 22 | 0 | 22 |
| | 228002 Maintenance - Vehicles | 1,139 | 0 | 1,139 |
| | Total | 24,363 | 0 | 24,363 |
| | Wage Recurrent | 408 | 0 | 408 |
| | Non Wage Recurrent | 63,372 | 0 | 63,372 |
| | AIA | 0 | 0 | 0 |

Subprogram: 20 Office of the Attorney General

Outputs Provided

Output: 03 Ministerial and Top Management Services

| | | | | |
|--------------------------------------|--|--------------------|------------------|-----------------|
| - Defend Government in courts of Law | Item | Balance b/f | New Funds | Total |
| - Offer Legal advice | 211103 Allowances | 10 | 0 | 10 |
| - Draft Legislation | 213001 Medical expenses (To employees) | 2,540 | 0 | 2,540 |
| | 221007 Books, Periodicals & Newspapers | 3,882 | 0 | 3,882 |
| | 221009 Welfare and Entertainment | 221 | 0 | 221 |
| | 221012 Small Office Equipment | 1,566 | 0 | 1,566 |
| | 227001 Travel inland | 286 | 0 | 286 |
| | 227002 Travel abroad | 1,817 | 0 | 1,817 |
| | 228002 Maintenance - Vehicles | 775 | 0 | 775 |
| | Total | 11,094 | 0 | 11,094 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | (56,048) | 0 | (56,048) |
| | AIA | 0 | 0 | 0 |

Development Projects

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Revised Workplan

| UShs Thousand | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes) | | |
|--|----------------------------------|--|-----------|------------|
| Project: 1228 Support to Ministry of Justice and Constitutional Affairs | | | | |
| Capital Purchases | | | | |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | | | |
| | Item | Balance b/f | New Funds | Total |
| | 312201 Transport Equipment | 50,000 | 0 | 50,000 |
| | Total | 50,000 | 0 | 50,000 |
| | GoU Development | 50,000 | 0 | 50,000 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |
| Output: 76 Purchase of Office and ICT Equipment, including Software | | | | |
| - Initiate the procurement process for shelves, computers, and photocopier | Item | Balance b/f | New Funds | Total |
| | 312202 Machinery and Equipment | 45,255 | 0 | 45,255 |
| | Total | 45,255 | 0 | 45,255 |
| | GoU Development | 45,255 | 0 | 45,255 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | | | | |
| | Item | Balance b/f | New Funds | Total |
| | 312203 Furniture & Fixtures | 75,000 | 0 | 75,000 |
| | Total | 75,000 | 0 | 75,000 |
| | GoU Development | 75,000 | 0 | 75,000 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |
| Project: 1242 Construction of the JLOS House | | | | |
| Capital Purchases | | | | |
| Output: 72 Government Buildings and Administrative Infrastructure | | | | |
| | Item | Balance b/f | New Funds | Total |
| | 312101 Non-Residential Buildings | 11,187 | 0 | 11,187 |
| | Total | 11,187 | 0 | 11,187 |
| | GoU Development | 11,187 | 0 | 11,187 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |
| | GRAND TOTAL | 17,581,938 | 0 | 17,581,938 |
| | Wage Recurrent | 191,442 | 0 | 191,442 |
| | Non Wage Recurrent | 6,660,221 | 0 | 6,660,221 |
| | GoU Development | 3,023,104 | 0 | 3,023,104 |
| | External Financing | 0 | 0 | 0 |
| | AIA | 0 | 0 | 0 |