

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.606	1.151	1.151	0.930	25.0%	20.2%	80.8%
Non Wage	44.470	12.301	11.299	8.165	25.4%	18.4%	72.3%
Devt. GoU	84.382	16.161	16.161	13.466	19.2%	16.0%	83.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>133.458</b>	<b>29.613</b>	<b>28.611</b>	<b>22.561</b>	<b>21.4%</b>	<b>16.9%</b>	<b>78.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>133.458</b>	<b>29.613</b>	<b>28.611</b>	<b>22.561</b>	<b>21.4%</b>	<b>16.9%</b>	<b>78.9%</b>
Arrears	2.701	2.383	2.383	2.383	88.2%	88.2%	100.0%
<b>Total Budget</b>	<b>136.159</b>	<b>31.996</b>	<b>30.994</b>	<b>24.945</b>	<b>22.8%</b>	<b>18.3%</b>	<b>80.5%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>136.159</b>	<b>31.996</b>	<b>30.994</b>	<b>24.945</b>	<b>22.8%</b>	<b>18.3%</b>	<b>80.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>133.458</b>	<b>29.613</b>	<b>28.611</b>	<b>22.561</b>	<b>21.4%</b>	<b>16.9%</b>	<b>78.9%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1203 Administration of Estates/Property of the Deceased	1.58	0.46	0.40	29.0%	25.0%	86.2%
Program: 1204 Regulation of the Legal Profession	0.70	0.18	0.15	25.9%	21.2%	81.8%
Program: 1205 Access to Justice and Accountability	82.88	15.75	13.37	19.0%	16.1%	84.9%
Program: 1206 Court Awards (Statutory)	9.35	2.34	2.22	25.0%	23.8%	95.1%
Program: 1207 Legislative Drafting	0.89	0.22	0.19	25.2%	21.3%	84.5%
Program: 1208 Civil Litigation	1.91	0.52	0.44	27.1%	22.7%	84.1%
Program: 1209 Legal Advisory Services	1.22	0.31	0.28	25.4%	22.6%	89.0%
Program: 1249 Policy, Planning and Support Services	34.93	8.83	5.53	25.3%	15.8%	62.6%
<b>Total for Vote</b>	<b>133.46</b>	<b>28.61</b>	<b>22.56</b>	<b>21.4%</b>	<b>16.9%</b>	<b>78.9%</b>

### Matters to note in budget execution

The Ministry has 6 regional offices of Mbarara, Moroto, Mbale, Gulu, Fortportal and Arua which all carry out the mandate of the Ministry. Full scale operationalization of the Regional has been achieved as a way of promoting and achieving equity countrywide.

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

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### (i) Major unspent balances

#### Programs , Projects

#### Program 1203 Administration of Estates/Property of the Deceased

##### 0.018 Bn Shs SubProgram/Project :16 Administrator General

Reason: The term of office for the contracts Committee had expired therefore, contracts could not be awarded to the respective contractors.  
The procurement process was still ongoing by the end of Quarter One.

#### Items

11,675,000.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The term of office for the contracts Committee had expired therefore, contracts could not be awarded to the respective contractors.

4,714,250.000 UShs 221001 Advertising and Public Relations

Reason: The procurement process was still ongoing by the end of Quarter One.

1,374,350.000 UShs 227002 Travel abroad

Reason: The procurement process was still ongoing by the end of Quarter One.

479,417.000 UShs 221006 Commissions and related charges

Reason: The procurement process was still ongoing by the end of Quarter One.

210,000.000 UShs 221009 Welfare and Entertainment

Reason: The procurement process was still ongoing by the end of Quarter One.

#### Program 1204 Regulation of the Legal Profession

##### 0.009 Bn Shs SubProgram/Project :15 Law Council

Reason: The procurement process was still ongoing by the end of Quarter One. However all the funds were eventually utilized.  
Unspent balance  
The term of office for the contracts Committee had expired therefore, contracts could not be awarded to the respective contractors.

#### Items

6,241,000.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The term of office for the contracts Committee had expired therefore, contracts could not be awarded to the respective contractors.

2,500,000.000 UShs 221001 Advertising and Public Relations

Reason: The procurement process was still ongoing by the end of Quarter One. However all the funds were eventually utilized

555,500.000 UShs 227002 Travel abroad

Reason: Unspent balance

25,000.000 UShs 221006 Commissions and related charges

Reason: Unspent balance

#### Program 1205 Access to Justice and Accountability

##### 2.384 Bn Shs SubProgram/Project :0890 Support to Justice Law and Order Sector

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		Reason: The consultants submitted the certificate for payment late. The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors. Supplier numbers were deactivated from IFMS in error. The Ministry is in the process of reactivating them.
<i>Items</i>		
<b>852,683,250.000 UShs</b>	312101	Non-Residential Buildings
		Reason: The consultants submitted the certificate for payment late.
<b>360,000,000.000 UShs</b>	312201	Transport Equipment
		Reason: The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.
<b>177,862,486.000 UShs</b>	211102	Contract Staff Salaries (Incl. Casuals, Temporary)
		Reason: Supplier numbers were deactivated from IFMS in error. The Ministry is in the process of reactivating them.
<b>177,800,000.000 UShs</b>	312203	Furniture & Fixtures
		Reason: The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.
<b>135,473,375.000 UShs</b>	221003	Staff Training
		Reason: The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.
<b>Program 1206 Court Awards (Statutory)</b>		
<b>0.114 Bn Shs</b>	<i>SubProgram/Project :18 Statutory Court Awards</i>	
		Reason: Lack of supplier Account details and all other related information.
<i>Items</i>		
<b>113,927,700.000 UShs</b>	282104	Compensation to 3rd Parties
		Reason: Lack of supplier Account details and all other related information.
<b>Program 1207 Legislative Drafting</b>		
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :06 First Parliamentary Counsel</i>	
		Reason: The term of office for the contracts Committee had just expired therefore, contracts could not be awarded to the respective contractors.
<i>Items</i>		
<b>2,827,500.000 UShs</b>	221011	Printing, Stationery, Photocopying and Binding
		Reason: The term of office for the contracts Committee had just expired therefore, contracts could not be awarded to the respective contractors.
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :07 Principal Legislation</i>	
		Reason: The term of office for the contracts Committee had just expired therefore, contracts could not be awarded to the respective contractors.
<i>Items</i>		
<b>2,827,500.000 UShs</b>	221011	Printing, Stationery, Photocopying and Binding
		Reason: The term of office for the contracts Committee had just expired therefore, contracts could not be awarded to the respective contractors.
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :08 Subsidiary Legislation</i>	

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	Reason: The term of office for the contracts Committee had just expired therefore, contracts could not be awarded to the respective contractors. Unspent balance.
<b>Items</b>	
<b>2,827,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The term of office for the contracts Committee had just expired therefore, contracts could not be awarded to the respective contractors.
<b>1,250.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Unspent balance.
<b>0.003 Bn Shs</b>	<b>SubProgram/Project :09 Local Government (First Parliamentary Counsel)</b>
	Reason: The term of office for the contracts Committee had just expired therefore, contracts could not be awarded to the respective contractors. It was eventually utilized
<b>Items</b>	
<b>2,827,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The term of office for the contracts Committee had just expired therefore, contracts could not be awarded to the respective contractors.
<b>372,084.000 UShs</b>	221009 Welfare and Entertainment
	Reason: It was eventually utilized
	<b>Program 1208 Civil Litigation</b>
<b>0.013 Bn Shs</b>	<b>SubProgram/Project :03 Line Ministries</b>
	Reason: It was eventually utilized The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.
<b>Items</b>	
<b>13,312,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.
<b>150,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: It was eventually utilized
<b>0.013 Bn Shs</b>	<b>SubProgram/Project :04 Institutions</b>
	Reason:
<b>Items</b>	
<b>13,312,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason:
<b>0.013 Bn Shs</b>	<b>SubProgram/Project :05 Local Gov't Institutions (Litigation)</b>
	Reason:
<b>Items</b>	
<b>13,312,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding

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Reason:	
<b>45,000.000 UShs</b>	221009 Welfare and Entertainment
Reason:	
<b>Program 1209 Legal Advisory Services</b>	
<b>0.002 Bn Shs</b>	<b>SubProgram/Project :10 Legal Advisory Services</b>
Reason: The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.	
<i>Items</i>	
<b>2,125,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.	
<b>0.002 Bn Shs</b>	<b>SubProgram/Project :11 Central Government</b>
Reason: The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.	
<i>Items</i>	
<b>2,125,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.	
<b>0.013 Bn Shs</b>	<b>SubProgram/Project :12 Local Government (Legal Advisory Services)</b>
Reason: The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors. Delays in the procurement process but it was eventually utilized	
<i>Items</i>	
<b>10,853,022.000 UShs</b>	227002 Travel abroad
Reason: Delays in the procurement process but it was eventually utilized	
<b>2,125,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.	
<b>0.003 Bn Shs</b>	<b>SubProgram/Project :13 Contracts and Negotiations</b>
Reason: Unspent balance The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.	
<i>Items</i>	
<b>2,125,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.	
<b>382,550.000 UShs</b>	227002 Travel abroad
Reason: Unspent balance	
<b>Program 1249 Policy, Planning and Support Services</b>	
<b>2.902 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters</b>

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	Reason: No deaths occurred Beneficiaries did not submit their supplier and bank details in time. Supplier Account had changed thus suppliers are in the process of acquiring new supplier numbers. The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.
<i>Items</i>	
<b>1,549,674,220.000 UShs</b>	282104 Compensation to 3rd Parties
	Reason: Beneficiaries did not submit their supplier and bank details in time.
<b>1,036,714,750.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: Supplier Account had changed thus suppliers are in the process of acquiring new supplier numbers.
<b>70,573,340.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.
<b>43,088,316.000 UShs</b>	212102 Pension for General Civil Service
	Reason: The Ministry of Public Service delayed to verify the files of people who should be paid.
<b>28,162,500.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: No deaths occurred
<b>0.010 Bn Shs</b>	<i>SubProgram/Project :17 Policy Planning Unit</i>
	Reason: The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors. It was eventually spent
<i>Items</i>	
<b>10,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.
<b>250,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: It was eventually spent
<b>0.005 Bn Shs</b>	<i>SubProgram/Project :19 Internal Audit Department</i>
	Reason: The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors. Unspent balance No requests submitted for training.
<i>Items</i>	
<b>3,209,750.000 UShs</b>	221003 Staff Training
	Reason: No requests submitted for training.
<b>1,200,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.
<b>295,800.000 UShs</b>	227002 Travel abroad
	Reason: Unspent balance
<b>10,000.000 UShs</b>	221009 Welfare and Entertainment

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Reason: Unspent balance	
<b>0.003 Bn Shs</b>	<b><i>SubProgram/Project :20 Office of the Attorney General</i></b>
Reason: It was eventually utilized No sicknesses were registered Unspent balance Suppliers delayed to submit invoices for the supplies made.	
<i>Items</i>	
<b>1,250,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: No sicknesses were registered	
<b>1,250,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Suppliers delayed to submit invoices for the supplies made.	
<b>500,000.000 UShs</b>	221012 Small Office Equipment
Reason: It was eventually utilized	
<b>40,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Unspent balance	
<b>40.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Unspent balance	
<b>0.311 Bn Shs</b>	<b><i>SubProgram/Project :1228 Support to Ministry of Justice and Constitutional Affairs</i></b>
Reason: The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.	
<i>Items</i>	
<b>200,000,000.000 UShs</b>	312201 Transport Equipment
Reason: The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.	
<b>60,751,554.000 UShs</b>	312202 Machinery and Equipment
Reason: The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.	
<b>50,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: The term of office for the contracts Committee had just expired therefore, it could not sit to award contracts to the respective contractors.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 03 Administration of Estates/Property of the Deceased</b>
<b>Responsible Officer: Administrator General/Public Trustee</b>

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## QUARTER 1: Highlights of Vote Performance

<b>Programme Outcome: Effective administration of Estates of deceased</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Proportion of disputes reported and resolved	Percentage	80%	150%
<b>Programme : 04 Regulation of the Legal Profession</b>			
<b>Responsible Officer: Secretary Law Council</b>			
<b>Programme Outcome: Legal Profession effectively Regulated</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% of disciplinary cases handled	Percentage	65%	55%
Proportion of law firms complying with set standards	Percentage	80%	60%
<b>Programme : 05 Access to Justice and Accountability</b>			
<b>Responsible Officer: Senior Technical Advisor</b>			
<b>Programme Outcome: Improved Administration of Justice</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Commercial justice and the environment for competitiveness strengthened			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Disposal rate of cases	Percentage	95.8%	
<b>Programme : 07 Legislative Drafting</b>			
<b>Responsible Officer: Director First Parliamentary Counsel</b>			
<b>Programme Outcome: Improved Legal Framework</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Commercial justice and the environment for competitiveness strengthened			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% of requests for Legislation handled	Percentage	65%	
<b>Programme : 08 Civil Litigation</b>			
<b>Responsible Officer: Director Civil Litigation</b>			



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<b>Programme Outcome: Effective representation of Government in Court</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Commercial justice and the environment for competitiveness strengthened			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% of scheduled Court Attendance for civil proceedings	Percentage	60%	70%
<b>Programme : 09 Legal Advisory Services</b>			
<b>Responsible Officer: Director Legal Advisory Services</b>			
<b>Programme Outcome: Improved Legal Advisory Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Commercial justice and the environment for competitiveness strengthened			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% of Contracts, MOUs and Legal opinions that are responded to within two weeks	Percentage	90%	95%
<b>Programme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Under Secretary</b>			
<b>Programme Outcome: Policy guidance and strategic direction</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Proportion of the Ministry Strategic Plan implemented	Percentage	30%	

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

<b>Programme : 03 Administration of Estates/Property of the Deceased</b>			
<b>Sub Programme : 16 Administrator General</b>			
<b>KeyOutPut : 01 Estates Registration and Inspection</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of new files opened	Number	4500	1113
Number of Estates inspected	Number	500	24
Percentage of scheduled Court Attendance for cases against Administrator General	Percentage	80%	50%

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<b>KeyOutputPut : 02 Letters of Administration and Land Transfers</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of Applications filed before Court of laws to grant letters of Administration	Number	15	3
Number of of certificates of land transfers issued	Number	150	30
<b>KeyOutputPut : 03 Estates administration</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of applications filed before Courts of law for winding up estates	Number	60	10
Number of Certificates of No Objection Issued	Number	2200	830
<b>KeyOutputPut : 04 Family arbitrations and mediations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of family disputes resolved through mediation and arbitrations	Number	1000	242
<b>Programme : 04 Regulation of the Legal Profession</b>			
<b>Sub Programme : 15 Law Council</b>			
<b>KeyOutputPut : 01 Conclusion of disciplinary cases</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
% of disciplinary cases of private advocates disposed off	Percentage	70%	0.08%
Number of Disciplinary Committee meetings held	Number	50	4
<b>KeyOutputPut : 02 Inspection and Supervision</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of Advocates chambers inspected	Number	1100	46
Number of Supervisory Visits for Legal Aid Service providers conducted	Number	20	14
Number of University Law programs inspected	Number	12	2
<b>Programme : 05 Access to Justice and Accountability</b>			
<b>Sub Programme : 0890 Support to Justice Law and Order Sector</b>			
<b>KeyOutputPut : 06 Program Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Percentage of districts with frontline JLOS services	Percentage	60%	
Proportion of decisions against JLOS institutions to total cases concluded by UHRC	Percentage	46%	

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<b>KeyOutputPut : 55 Judiciary - JLOS</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Percentage of backlog cases in the system	Percentage	24%	
<b>KeyOutputPut : 56 Uganda Police Force-JLOS</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
crime rate for 100,000	Ratio	298	
<b>KeyOutputPut : 57 Uganda Prisons Service-JLOS</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Proportion of remand prisoners	Ratio	50	
<b>KeyOutputPut : 60 Other JLOS Funded Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Ease of doing business index (DTF)	Text	Reduced processes	
<b>Programme : 07 Legislative Drafting</b>			
<b>Sub Programme : 06 First Parliamentary Counsel</b>			
<b>KeyOutputPut : 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of Acts Published	Number	10	
Number of requested Bills processed	Number	40	
Number of Statutory instruments processed	Number	60	
<b>Sub Programme : 07 Principal Legislation</b>			
<b>KeyOutputPut : 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of Acts Published	Number	10	
Number of requested Bills processed	Number	40	
Number of Statutory instruments processed	Number	60	
<b>Sub Programme : 08 Subsidiary Legislation</b>			
<b>KeyOutputPut : 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of Acts Published	Number	10	
Number of requested Bills processed	Number	40	
Number of Statutory instruments processed	Number	60	

# Vote:007 Ministry of Justice and Constitutional Affairs

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<b>Sub Programme : 09 Local Government (First Parliamentary Counsel)</b>			
<b>KeyOutputPut : 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of Acts Published	Number	10	
Number of requested Bills processed	Number	40	
Number of Statutory instruments processed	Number	60	
<b>Programme : 08 Civil Litigation</b>			
<b>Sub Programme : 02 Civil Litigation</b>			
<b>KeyOutputPut : 03 Civil Suits defended in Court</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Percentage appearance in EACJ and other regional	Percentage	55%	20%
Number of negotiations handled	Number	200	35
Percentage of scheduled arbitration proceedings attended	Percentage	60%	50%
<b>Programme : 09 Legal Advisory Services</b>			
<b>Sub Programme : 10 Legal Advisory Services</b>			
<b>KeyOutputPut : 02 Contracts, Legal Advice/opinion</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Percentage of EAC meetings attended	Percentage	30%	61%
Average time taken to review a contract	Percentage	90%	95%
Percentage of Legal Advice responded to	Percentage	90%	77%

### Performance highlights for the Quarter

The Ministry has 6 regional offices of Mbarara, Moroto, Mbale, Gulu, Fortportal and Arua which all carry out the mandate of the Ministry. Full scale operationalization of the Regional has been achieved as a way of promoting and achieving equity countrywide.

#### *Legal Advice*

A total of 810 requests for Contract reviews were received out of which 766 were responded to and 44 are still pending. 72 invitations of the meetings with MDAs were received out of which 64 were attended.

36 invitations for international meetings were received out of which 22 were attended.

157 requests for legal opinion were received out of which 121 were responded to and 36 are pending. No Cabinet memoranda were prepared.

The Library through DLAS procured books, compendiums for Kampala Law Reports. The

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## QUARTER 1: Highlights of Vote Performance

books/Reference materials were processed, distributed and delivered at Regional Offices, the Law Council, Administrator General's Office and Headquarters.

### *Administration of estates*

The Administrator General opened 1113 new files for clients, inspected 24 estates, advised on granting 3 letters of Administration, wound up 10 estates, issued 830 certificates of no objection, issued 30 land transfers, conducted 242 family arbitrations/ mediations.

### *Regulation of the Legal Profession*

In the First Quarter, Law Council concluded 5 cases against errant Lawyers in 4 sittings. The Law Council also inspected 46 Law Firms, 14 Legal Aid Service Providers and 2 Universities teaching law were inspected and all these, were approved.

### *Defending Government*

A total of 241 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 10 were Constitutional Petitions, 96 were Civil Suits, 3 Civil Appeals, 30 were Human Rights(Kampala), 60 were Applications and Causes, 6 were Labour Suits and, 7 were Electricity Tribunals, 8 were Equal Opportunities Commission and 22 were Compensation. Of these, 7 cases were won but did not attract any monetary value because they were either dismissed or withdrawn. 6 cases were lost worthy UGX. 909,515,000/= Many other cases are still ongoing.

### *General Administration, Policy and Planning*

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

**Training of staff:** In the first quarter of the FY 2018-2019, the Ministry trained 6 staff(4 female & 2 male) in various disciplines.

**Promotion of staff:** In the first quarter of the FY 2018-2019, one Female staff was promoted and 6 staff were recruited(2 females and 4 male).

### **PPU:**

- Prepared and submitted to MOFPED the Quarter Q4 Performance Report for FY 2017/2018
- Organized planning meetings and Q1 Finance Committee meeting.

### **Internal Audit:**

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

Court Awards: Court awards claimants were paid

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## QUARTER 1: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1203 Administration of Estates/Property of the Deceased</b>	<b>1.58</b>	<b>0.46</b>	<b>0.40</b>	<b>29.0%</b>	<b>25.0%</b>	<b>86.2%</b>
<i>Class: Outputs Provided</i>	<i>1.58</i>	<i>0.46</i>	<i>0.40</i>	<i>29.0%</i>	<i>25.0%</i>	<i>86.2%</i>
120301 Estates Registration and Inspection	0.40	0.11	0.07	29.0%	17.1%	59.1%
120302 Letters of Administration and Land Transfers	0.40	0.11	0.11	29.0%	27.8%	95.8%
120303 Estates administration	0.40	0.11	0.11	29.0%	27.5%	94.6%
120304 Family arbitrations and mediations	0.40	0.11	0.11	29.0%	27.6%	95.3%
<b>Program 1204 Regulation of the Legal Profession</b>	<b>0.70</b>	<b>0.18</b>	<b>0.15</b>	<b>25.9%</b>	<b>21.2%</b>	<b>81.8%</b>
<i>Class: Outputs Provided</i>	<i>0.70</i>	<i>0.18</i>	<i>0.15</i>	<i>25.9%</i>	<i>21.2%</i>	<i>81.8%</i>
120401 Conclusion of disciplinary cases	0.35	0.09	0.09	25.7%	24.9%	96.8%
120402 Inspection and Supervision	0.35	0.09	0.06	26.1%	17.5%	67.1%
<b>Program 1205 Access to Justice and Accountability</b>	<b>82.88</b>	<b>15.75</b>	<b>13.37</b>	<b>19.0%</b>	<b>16.1%</b>	<b>84.9%</b>
<i>Class: Outputs Provided</i>	<i>10.51</i>	<i>2.64</i>	<i>1.73</i>	<i>25.1%</i>	<i>16.5%</i>	<i>65.6%</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	2.37	0.67	0.34	28.1%	14.3%	51.0%
120506 Program Management	8.14	1.97	1.39	24.2%	17.1%	70.5%
<i>Class: Outputs Funded</i>	<i>64.96</i>	<i>11.61</i>	<i>11.61</i>	<i>17.9%</i>	<i>17.9%</i>	<i>100.0%</i>
120552 Ministry Of Internal Affairs-JLOS	5.99	1.34	1.34	22.3%	22.3%	100.0%
120553 Uganda Law Reform Commission - JLOS	2.08	0.59	0.59	28.5%	28.5%	100.0%
120554 Law Development Center-JLOS	2.09	0.60	0.60	28.6%	28.6%	100.0%
120555 Judiciary - JLOS	12.61	2.40	2.40	19.0%	19.0%	100.0%
120556 Uganda Police Force-JLOS	7.47	1.42	1.42	19.0%	19.0%	100.0%
120557 Uganda Prisons Service-JLOS	9.64	1.90	1.90	19.7%	19.7%	100.0%
120558 Judicial Service Commission-JLOS	2.05	0.49	0.49	23.9%	23.9%	100.0%
120559 Directorate Of Public Prosecutions	4.93	1.44	1.44	29.1%	29.1%	100.0%
120560 Other JLOS Funded Services	18.08	1.44	1.44	7.9%	7.9%	100.0%
<i>Class: Capital Purchases</i>	<i>7.42</i>	<i>1.51</i>	<i>0.03</i>	<i>20.3%</i>	<i>0.4%</i>	<i>2.0%</i>
120572 Government Buildings and Administrative Infrastructure	3.41	0.85	0.00	25.0%	0.0%	0.0%
120575 Purchase of Motor Vehicles and Other Transport Equipment	2.51	0.36	0.00	14.3%	0.0%	0.0%
120576 Purchase of Office and ICT Equipment, including Software	0.82	0.10	0.02	12.5%	2.2%	17.6%
120578 Purchase of Office and Residential Furniture and Fittings	0.67	0.19	0.01	28.4%	1.8%	6.4%
<b>Program 1206 Court Awards (Statutory)</b>	<b>9.35</b>	<b>2.34</b>	<b>2.22</b>	<b>25.0%</b>	<b>23.8%</b>	<b>95.1%</b>
<i>Class: Outputs Provided</i>	<i>9.35</i>	<i>2.34</i>	<i>2.22</i>	<i>25.0%</i>	<i>23.8%</i>	<i>95.1%</i>
120601 Court Awards & Compesations Paid	9.35	2.34	2.22	25.0%	23.8%	95.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1207 Legislative Drafting</b>	<b>0.89</b>	<b>0.22</b>	<b>0.19</b>	<b>25.2%</b>	<b>21.3%</b>	<b>84.5%</b>
<i>Class: Outputs Provided</i>	<i>0.89</i>	<i>0.22</i>	<i>0.19</i>	<i>25.2%</i>	<i>21.3%</i>	<i>84.5%</i>
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	0.89	0.22	0.19	25.2%	21.3%	84.5%
<b>Program 1208 Civil Litigation</b>	<b>1.91</b>	<b>0.52</b>	<b>0.44</b>	<b>27.1%</b>	<b>22.7%</b>	<b>84.1%</b>
<i>Class: Outputs Provided</i>	<i>1.91</i>	<i>0.52</i>	<i>0.44</i>	<i>27.1%</i>	<i>22.7%</i>	<i>84.1%</i>
120803 Civil Suits defended in Court	1.91	0.52	0.44	27.1%	22.7%	84.1%
<b>Program 1209 Legal Advisory Services</b>	<b>1.22</b>	<b>0.31</b>	<b>0.28</b>	<b>25.4%</b>	<b>22.6%</b>	<b>89.0%</b>
<i>Class: Outputs Provided</i>	<i>1.22</i>	<i>0.31</i>	<i>0.28</i>	<i>25.4%</i>	<i>22.6%</i>	<i>89.0%</i>
120902 Contracts, Legal Advice/opinion	1.22	0.31	0.28	25.4%	22.6%	89.0%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>37.63</b>	<b>11.22</b>	<b>7.91</b>	<b>29.8%</b>	<b>21.0%</b>	<b>70.5%</b>
<i>Class: Outputs Provided</i>	<i>31.72</i>	<i>8.00</i>	<i>5.03</i>	<i>25.2%</i>	<i>15.8%</i>	<i>62.9%</i>
124901 Policy, consultation, planning and monitoring services	0.25	0.07	0.05	26.5%	19.3%	72.8%
124902 Ministry Support Services (Finance and Administration)	0.22	0.07	0.06	30.1%	25.7%	85.3%
124903 Ministerial and Top Management Services	30.98	7.80	4.88	25.2%	15.8%	62.6%
124919 Human Resource Management Services	0.16	0.04	0.03	25.9%	18.3%	70.9%
124920 Records Management Services	0.10	0.03	0.01	25.0%	8.9%	35.7%
<i>Class: Outputs Funded</i>	<i>1.71</i>	<i>0.43</i>	<i>0.40</i>	<i>25.0%</i>	<i>23.7%</i>	<i>94.6%</i>
124951 Contributions to International Organisations	0.03	0.01	0.00	25.0%	0.0%	0.0%
124952 Other Grants	1.62	0.40	0.40	25.0%	25.0%	99.9%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.01	0.00	25.0%	0.0%	0.0%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.01	0.00	25.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>1.50</i>	<i>0.41</i>	<i>0.10</i>	<i>27.4%</i>	<i>6.7%</i>	<i>24.3%</i>
124972 Government Buildings and Administrative Infrastructure	0.50	0.10	0.10	20.0%	20.0%	100.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.20	0.00	33.3%	0.0%	0.0%
124976 Purchase of Office and ICT Equipment, including Software	0.25	0.06	0.00	24.3%	0.0%	0.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.15	0.05	0.00	33.3%	0.0%	0.0%
<i>Class: Arrears</i>	<i>2.70</i>	<i>2.38</i>	<i>2.38</i>	<i>88.2%</i>	<i>88.2%</i>	<i>100.0%</i>
124999 Arrears	2.70	2.38	2.38	88.2%	88.2%	100.0%
<b>Total for Vote</b>	<b>136.16</b>	<b>30.99</b>	<b>24.94</b>	<b>22.8%</b>	<b>18.3%</b>	<b>80.5%</b>

**Table V3.2: 2018/19 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>57.88</i>	<i>14.66</i>	<i>10.42</i>	<i>25.3%</i>	<i>18.0%</i>	<i>71.1%</i>
211101 General Staff Salaries	4.61	1.15	0.93	25.0%	20.2%	80.8%

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.86	0.71	0.54	25.0%	18.8%	75.1%
211103 Allowances	1.53	0.46	0.44	29.9%	28.7%	96.0%
212102 Pension for General Civil Service	1.03	0.26	0.21	25.0%	20.8%	83.3%
212201 Social Security Contributions	0.27	0.05	0.04	16.9%	15.9%	94.1%
213001 Medical expenses (To employees)	0.21	0.02	0.00	7.9%	1.9%	23.7%
213002 Incapacity, death benefits and funeral expenses	0.15	0.04	0.01	25.0%	5.6%	22.3%
213004 Gratuity Expenses	1.19	0.26	0.23	21.9%	19.4%	88.7%
221001 Advertising and Public Relations	0.42	0.12	0.04	29.5%	8.6%	29.1%
221002 Workshops and Seminars	0.68	0.23	0.11	33.8%	16.1%	47.6%
221003 Staff Training	1.35	0.38	0.24	27.9%	17.6%	63.0%
221004 Recruitment Expenses	0.05	0.01	0.01	25.0%	15.1%	60.3%
221006 Commissions and related charges	0.07	0.02	0.02	25.0%	24.3%	97.1%
221007 Books, Periodicals & Newspapers	0.32	0.04	0.01	12.9%	4.1%	31.7%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.34	0.11	0.09	32.5%	26.1%	80.3%
221011 Printing, Stationery, Photocopying and Binding	1.25	0.23	0.03	18.8%	2.5%	13.3%
221012 Small Office Equipment	0.02	0.01	0.00	25.0%	13.5%	54.1%
221016 IFMS Recurrent costs	0.05	0.01	0.01	25.0%	23.8%	95.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.26	0.07	0.05	27.9%	19.3%	69.3%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	20.0%	80.0%
222003 Information and communications technology (ICT)	0.03	0.01	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	5.88	1.47	1.47	25.0%	25.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.00	25.0%	24.8%	99.0%
223005 Electricity	0.21	0.05	0.05	25.0%	25.0%	100.0%
223006 Water	0.05	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.01	0.00	25.0%	12.5%	50.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.01	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.34	0.03	0.00	9.1%	0.0%	0.0%
225002 Consultancy Services- Long-term	4.49	1.05	0.00	23.3%	0.0%	0.0%
227001 Travel inland	1.53	0.56	0.53	36.5%	35.0%	95.9%
227002 Travel abroad	3.19	0.91	0.87	28.5%	27.2%	95.3%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.16	0.31	0.27	26.6%	23.2%	87.1%
228001 Maintenance - Civil	0.10	0.03	0.00	25.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.51	0.14	0.01	27.2%	2.0%	7.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.29	0.06	0.02	20.5%	8.3%	40.4%
228004 Maintenance – Other	0.02	0.00	0.00	25.0%	11.1%	44.4%
282104 Compensation to 3rd Parties	23.25	5.81	4.15	25.0%	17.9%	71.4%
<b>Class: Outputs Funded</b>	<b>66.66</b>	<b>12.03</b>	<b>12.01</b>	18.0%	18.0%	99.8%
262101 Contributions to International Organisations (Current)	0.03	0.01	0.00	25.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	0.03	0.01	0.00	25.0%	0.0%	0.0%



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263106 Other Current grants (Current)	1.62	0.40	0.40	25.0%	25.0%	99.9%
263204 Transfers to other govt. Units (Capital)	64.96	11.61	11.61	17.9%	17.9%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.01	0.00	25.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>8.92</b>	<b>1.92</b>	<b>0.13</b>	21.5%	1.5%	6.8%
312101 Non-Residential Buildings	3.91	0.95	0.10	24.3%	2.6%	10.5%
312201 Transport Equipment	3.11	0.56	0.00	18.0%	0.0%	0.0%
312202 Machinery and Equipment	1.07	0.16	0.02	15.3%	1.7%	11.1%
312203 Furniture & Fixtures	0.82	0.24	0.01	29.3%	1.5%	5.1%
<b>Class: Arrears</b>	<b>2.70</b>	<b>2.38</b>	<b>2.38</b>	88.2%	88.2%	100.0%
321605 Domestic arrears (Budgeting)	2.70	2.38	2.38	88.2%	88.2%	100.0%
<b>Total for Vote</b>	<b>136.16</b>	<b>30.99</b>	<b>24.94</b>	22.8%	18.3%	80.5%

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
<b>Program 1203 Administration of Estates/Property of the Deceased</b>	<b>1.58</b>	<b>0.46</b>	<b>0.40</b>	<b>29.0%</b>	<b>25.0%</b>	<b>86.2%</b>
<i>Recurrent SubProgrammes</i>						
16 Administrator General	1.58	0.46	0.40	29.0%	25.0%	86.2%
<b>Program 1204 Regulation of the Legal Profession</b>	<b>0.70</b>	<b>0.18</b>	<b>0.15</b>	<b>25.9%</b>	<b>21.2%</b>	<b>81.8%</b>
<i>Recurrent SubProgrammes</i>						
15 Law Council	0.70	0.18	0.15	25.9%	21.2%	81.8%
<b>Program 1205 Access to Justice and Accountability</b>	<b>82.88</b>	<b>15.75</b>	<b>13.37</b>	<b>19.0%</b>	<b>16.1%</b>	<b>84.9%</b>
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	82.88	15.75	13.37	19.0%	16.1%	84.9%
<b>Program 1206 Court Awards (Statutory)</b>	<b>9.35</b>	<b>2.34</b>	<b>2.22</b>	<b>25.0%</b>	<b>23.8%</b>	<b>95.1%</b>
<i>Recurrent SubProgrammes</i>						
18 Statutory Court Awards	9.35	2.34	2.22	25.0%	23.8%	95.1%
<b>Program 1207 Legislative Drafting</b>	<b>0.89</b>	<b>0.22</b>	<b>0.19</b>	<b>25.2%</b>	<b>21.3%</b>	<b>84.5%</b>
<i>Recurrent SubProgrammes</i>						
06 First Parliamentary Counsel	0.15	0.04	0.03	25.2%	17.5%	69.6%
07 Principal Legislation	0.20	0.05	0.05	25.2%	23.3%	92.6%
08 Subsidiary Legislation	0.23	0.06	0.05	25.1%	23.8%	94.6%
09 Local Government (First Parliamentary Counsel)	0.31	0.08	0.06	25.1%	19.8%	78.8%
<b>Program 1208 Civil Litigation</b>	<b>1.91</b>	<b>0.52</b>	<b>0.44</b>	<b>27.1%</b>	<b>22.7%</b>	<b>84.1%</b>
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	0.31	0.08	0.08	26.3%	26.3%	99.9%
03 Line Ministries	0.46	0.13	0.11	27.5%	24.6%	89.4%
04 Institutions	0.51	0.14	0.11	27.3%	22.1%	81.1%
05 Local Gov't Institutions (Litigation)	0.64	0.17	0.13	26.8%	20.1%	75.0%
<b>Program 1209 Legal Advisory Services</b>	<b>1.22</b>	<b>0.31</b>	<b>0.28</b>	<b>25.4%</b>	<b>22.6%</b>	<b>89.0%</b>
<i>Recurrent SubProgrammes</i>						

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Highlights of Vote Performance

10 Legal Advisory Services	0.18	0.05	<b>0.04</b>	25.6%	24.4%	95.2%
11 Central Government	0.27	0.07	<b>0.05</b>	25.4%	20.1%	79.3%
12 Local Government (Legal Advisory Services)	0.26	0.07	<b>0.05</b>	25.4%	20.3%	80.0%
13 Contracts and Negotiations	0.51	0.13	<b>0.12</b>	25.2%	24.4%	96.9%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>37.63</b>	<b>11.22</b>	<b>7.91</b>	<b>29.8%</b>	<b>21.0%</b>	<b>70.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	33.45	10.08	<b>7.12</b>	30.1%	21.3%	70.6%
17 Policy Planning Unit	0.25	0.07	<b>0.05</b>	26.5%	19.3%	72.8%
19 Internal Audit Department	0.22	0.07	<b>0.06</b>	30.1%	25.7%	85.3%
20 Office of the Attorney General	2.20	0.59	<b>0.59</b>	27.0%	26.9%	99.5%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	1.00	0.31	<b>0.00</b>	31.1%	0.0%	0.0%
1242 Construction of the JLOS House	0.50	0.10	<b>0.10</b>	20.0%	20.0%	100.0%
<b>Total for Vote</b>	<b>136.16</b>	<b>30.99</b>	<b>24.94</b>	<b>22.8%</b>	<b>18.3%</b>	<b>80.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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**Vote:007** Ministry of Justice and Constitutional Affairs**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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**Program: 03 Administration of Estates/Property of the Deceased***Recurrent Programmes***Subprogram: 16 Administrator General***Outputs Provided***Output: 01 Estates Registration and Inspection**

		Item	Spent
-Open 4500 new files for clients	1113 new files were opened for clients		
-Inspect 500 estates	and 24 estates were inspected		
		211103 Allowances	8,422
		221001 Advertising and Public Relations	1,240
		221003 Staff Training	3,218
		221006 Commissions and related charges	844
		221009 Welfare and Entertainment	790
		222001 Telecommunications	938
		227001 Travel inland	41,661
		227002 Travel abroad	5,559
		227004 Fuel, Lubricants and Oils	5,075

**Reasons for Variation in performance**

Performance is within the target

<b>Total</b>	<b>67,747</b>
Wage Recurrent	0
Non Wage Recurrent	67,747
<i>AIA</i>	0

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

		Item	Spent
-File 60 applications for winding up of estates	-Filed 10 applications for Winding up of estates		
-Apply to court to grant 15 letters of administration	-Made 3 applications to court to grant letters of administration.		
		211101 General Staff Salaries	41,779
		211103 Allowances	8,422
		221001 Advertising and Public Relations	1,984
		221003 Staff Training	3,218
		221006 Commissions and related charges	516
		221009 Welfare and Entertainment	1,000
		222001 Telecommunications	938
		227001 Travel inland	41,661
		227002 Travel abroad	5,238
		227004 Fuel, Lubricants and Oils	5,075

**Reasons for Variation in performance**

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

<b>Total</b>	<b>109,831</b>
Wage Recurrent	41,779
Non Wage Recurrent	68,052
<i>AIA</i>	0

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 03 Estates administration</b>			
-Issue 2200 certificates of no objection, -Issue 150 certificates of land transfers	-Issued 830 certificates of No Objection. -Issued 30 certificates of land transfers	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	42,589
		211103 Allowances	8,422
		221003 Staff Training	3,219
		221006 Commissions and related charges	692
		221009 Welfare and Entertainment	1,000
		222001 Telecommunications	938
		227001 Travel inland	41,661
		227002 Travel abroad	4,901
		227004 Fuel, Lubricants and Oils	5,075
<b>Reasons for Variation in performance</b>			
More clients requested to administer their estates. Performance is within the target			
		<b>Total</b>	<b>108,496</b>
		Wage Recurrent	42,589
		Non Wage Recurrent	65,907
		AIA	0
<b>Output: 04 Family arbitrations and mediations</b>			
-Conduct 1000 family arbitrations -Handle 1000 mediations.	-Conducted 242 family arbitration and mediations.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	42,944
		211103 Allowances	8,422
		221003 Staff Training	3,218
		221006 Commissions and related charges	844
		221009 Welfare and Entertainment	1,000
		222001 Telecommunications	938
		227001 Travel inland	41,661
		227002 Travel abroad	5,165
		227004 Fuel, Lubricants and Oils	5,075
<b>Reasons for Variation in performance</b>			
Performance is within the target			
		<b>Total</b>	<b>109,267</b>
		Wage Recurrent	42,944
		Non Wage Recurrent	66,323
		AIA	0
		<b>Total For SubProgramme</b>	<b>395,340</b>
		Wage Recurrent	127,311
		Non Wage Recurrent	268,029
		AIA	0

### Program: 04 Regulation of the Legal Profession

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 15 Law Council</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Conclusion of disciplinary cases</b>			
-Conclude 100 cases in 50 sittings	Concluded 5 cases against errant Lawyers in 4 sittings	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	27,378
		211103 Allowances	32,320
		221001 Advertising and Public Relations	6,250
		221003 Staff Training	2,543
		221006 Commissions and related charges	625
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	3,009
		222001 Telecommunications	1,000
		227001 Travel inland	6,444
		227004 Fuel, Lubricants and Oils	3,313
			<b>Total</b>
			<b>86,631</b>
			Wage Recurrent
			27,378
			Non Wage Recurrent
			59,253
			AIA
			0
<b>Output: 02 Inspection and Supervision</b>			
Inspect 1000 law firms, 12 Universities teaching Law and 45 Legal Service providers.	Inspected 46 law firms and all were approved. Conducted 14 inspections of Legal Aid Service Providers and all were approved. 2 Universities teaching law were inspected	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	5,832
		211103 Allowances	32,731
		221003 Staff Training	1,375
		221006 Commissions and related charges	600
		221009 Welfare and Entertainment	3,750
		222001 Telecommunications	1,000
		227001 Travel inland	10,000
		227002 Travel abroad	2,977
		227004 Fuel, Lubricants and Oils	2,970
			<b>Total</b>
			<b>61,235</b>
			Wage Recurrent
			5,832
			Non Wage Recurrent
			55,403
			AIA
			0

### Reasons for Variation in performance

Inspection of law firms for approvals of 2019 starts in December 2018 when the approval expires.

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>147,866</b>
		Wage Recurrent	33,210
		Non Wage Recurrent	114,656
		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
Sensitising MDAs on breach of contracts; capacity building in specialised areas; Court attendance; Inspection of estates, chambers, Universities; Support to Regional Offices; Attendance of EAC Meetings and EAC Court; Conducting Research; M&E	A total 766 of 810 requests for contract reviews received were responded to. 121 of 157 requests for legal opinion received were responded to; Procured legal reference books for the Library and Regional Offices; The Administrator General opened 1113 new files for clients, inspected 24 estates, advised on granting 3 letters of Administration, wound up 10 estates, issued 830 certificates of no objection, issued 30 land transfers, conducted 242 family arbitrations/ mediations; the Law Council concluded 5 cases against errant Lawyers in 4 sittings, inspected 46 Law Firms, 14 Legal Aid Service Providers and 2 Universities teaching law were inspected and all these, were approved; A total of 241 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 7 cases were won but did not attract any monetary value because they were either dismissed or withdrawn. 6 cases were lost worthy UGX. 909,515,000/=	
	211103 Allowances	97,100
	221001 Advertising and Public Relations	5,000
	221002 Workshops and Seminars	47,259
	221003 Staff Training	19,593
	221011 Printing, Stationery, Photocopying and Binding	5,000
	227001 Travel inland	65,532
	227002 Travel abroad	99,537
	227004 Fuel, Lubricants and Oils	10

#### Reasons for Variation in performance

<b>Total</b>	<b>339,030</b>
GoU Development	339,030
External Financing	0
AIA	0

#### Output: 06 Program Management

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
To strengthen sector programme coordination at National and regional and District level; monitoring the implementation of the sector development plan; collection of data and making of reports	Conducted 23rd Annual JLOS Review; Facilitated 115 DCCs; conducted data gathering; Conducted 2 M&E visits; Prepared annual JLOS Report	<b>Item</b> 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 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 536,988 134,460 42,365 201,108 20,033 62,308 104,934 4,203 35,515 4,986 2,568 74,758 99,870 61,960 1,400 3,700
<b>Total</b>			<b>1,391,155</b>
GoU Development			1,391,155
External Financing			0
AIA			0

### Reasons for Variation in performance

### Outputs Funded

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Issue and supervise community service orders, supervise NGOs; fight human trafficking, reduce illicit arms, reintegrate and resettle reporters.	Establishment of the e-registry ongoing; 50 districts monitored, 10 re-arrests made to supervise, monitoring and ensure compliance with Community Service Laws; 243 home visits, 124 reconciliation meetings were made, 2030 offenders counseled, 48 Peer support persons identified; The district task forces on SALW were rejuvenated in Lamwo and Kitgum ; 30 DCSC supported; 5 participants trained from Kyangwali Refugee Settlement, Orukinga & Kyaka II. Conducted one dialogue and reconciliation meeting; 2 laptops, 2 desktops and 1 scanners procured;	263204 Transfers to other govt. Units (Capital)	1,338,635

### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>1,338,635</b>
		GoU Development	1,338,635
		External Financing	0
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Revise and update laws; undertake research in new and emerging areas of law for national development; translate and avail the constitution in local language; make available updated laws	Drafted issues paper for the following review of bail in criminal justice system; legislation for land valuation; Distress for rent (Bailiffs Act); Railways Act. Concept note of a Compendium of Ordinances and byelaws (Phase II) prepared; Developed a concept paper for Simplification of the Mortgage Act, 2009 and paper for the review of the Refugees Act; Update of Statutory Instruments as at 2015 ongoing; Review and reprint of the compendium of commercial laws Concept paper developed and Commercial laws identified; Participated in the preparatory meeting of the National Implementation Committee on the EAC Common Market Protocol and the validation Committee Meeting of the EAC Common Market Scorecard on free movement of Labour, rights of residence and establishment to Contribute to harmonisation and alignment of Intellectual property laws in EAC context meetings;	263204 Transfers to other govt. Units (Capital)	594,013

### Reasons for Variation in performance

<b>Total</b>	<b>594,013</b>
GoU Development	594,013
External Financing	0
AIA	0

### Output: 54 Law Development Center-JLOS



# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Provide legal aid to indigent persons, training of lawyers, produce law reports, and establish upcountry study centres	LDC is training 675 students on the Bar Course, 1041 students on the Diploma in Law, 50 Administrative Law Officers (Gulu regional centre); Identity cards for all students procured. Examinations for Third Term (Diploma in Law and Diploma in Human Rights), and Fourth Term (Bar Course) were conducted successfully. Retreat marking for Bar Course Fourth Term examinations was conducted. Pedagogy Training was conducted successfully. Printing of the Criminal Justice Bench Book completed; Preparation of concept and budget for The Child Justice Bench Book completed; Tax Law Reports 2008-2011 manuscript ready for printing & publication; 2017 HCB manuscript ready for printing	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 596,374

### Reasons for Variation in performance

<b>Total</b>	<b>596,374</b>
GoU Development	596,374
External Financing	0
AIA	0

### Output: 55 Judiciary - JLOS

Automation of business processes, construction of justice centres, case disposal to reduce backlog, staff training, transport to visit locus under land justice, fast track disposal of cases	courts had a target of 36,955 cases and registered a total case disposal of 36,448. 33 New Registrars and Chief Magistrates inducted; (15 females and 18 male). 6 Double cabin pick-ups procured for Judicial Officers.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 2,396,728
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### Reasons for Variation in performance

<b>Total</b>	<b>2,396,728</b>
GoU Development	2,396,728
External Financing	0
AIA	0

### Output: 56 Uganda Police Force-JLOS

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Investigate backlog of cases, training of CID, reduce crime, strengthen the use of forensic investigation, community policing, construct police stations, reduce the bucket system in police stations and police posts, suspect profiling system and AFIS	1,659 backlog cases weeded out; Bulambuli Police Station is estimated at 90%; Construction of Bududa and Omoro Police Stations commenced. Construction of Serere Justice Centre is estimated at 5%. Speedy investigations into 1,128 Juvenile cases were completed pending trial in court; 630 witnesses were summoned and testified in the ICD Court out of 1,640 witnesses to testify in High Court, Anti-Corruption Court and ICD Courts; Inspected 55 PSO in 5 Regions; 4 war crime cases investigated; 197 officers sensitised on Ant-Torture Act; Elgon (97); increased suspects profiling coverage from 30 to 40 districts;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,419,277

### Reasons for Variation in performance

<b>Total</b>	<b>1,419,277</b>
GoU Development	1,419,277
External Financing	0
AIA	0

### Output: 57 Uganda Prisons Service-JLOS

Reduce congestion by constructing reception centres at the district level, complete kitalya prison, improve prison farms, transport of inmates and rehabilitation of inmates, and improve sanitation	Facilitated prisoners to courts for 59 main & 22 Plea bargain sessions; Record management of Remand prisoners in selected stations from 10 regions; Sensitized 60 receptionists and station clerks; An average of 1,581 prisoners transported to various courts daily. Procurement of 30 seater Buses on-going; 6,871 Remand inmates linked to various actors in criminal Justice system; 630 inmates offered reintegration skills. 148 pre-release visits handled. 55 ex-inmates were followed up ad supported. 47 children resettled. 4 community engagements were done. Restorative justice processes for 63 inmates handled; 6,837 inmates facilitated with vocational training inputs. Customer care desks rolled out in 20 districts; 60 staff trained in customer care in Kampala; SGBV community dialogue conducted to 645 participants from 30 villages. An Visiting Justices facilitated in 3 regions;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,897,476
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### Reasons for Variation in performance

<b>Total</b>	<b>1,897,476</b>
GoU Development	1,897,476

# Vote:007 Ministry of Justice and Constitutional Affairs

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

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

### Output: 58 Judicial Service Commission-JLOS

		Item	Spent
Recruit judicial officers, dispose complaints, fight judicial corruption, public education on administration of justice	30 Commission meetings were held where 18 Chief magistrates and 17 Grade One magistrates were appointed. Five Disciplinary Committee meetings were held where 53 complaints cases were considered. 37 of these cases were recommended for closure, 2 were deferred for further investigations, one recommended for interface 13 complaints for further hearing.	263204 Transfers to other govt. Units (Capital)	489,378

#### Reasons for Variation in performance

<b>Total</b>	<b>489,378</b>
GoU Development	489,378
External Financing	0
AIA	0

### Output: 59 Directorate Of Public Prosecutions

		Item	Spent
Construction of offices, roll out prosecution information system, promote prosecution led investigation especially high profile cases and corruption	83% of registered extradition requests processed. 67% of registered Mutual Legal Assistance requests processed; Participated in DCC/RCC meetings; 14 officers were on continuous training in LLM and management related courses; 36 ODPP offices & Agencies adhered to performance standards; Addressed 95% Public Complaints against staff conduct and performance; Performance Review Workshop for 16 Regional Offices; 100% offences investigations concluded in average of 44 work days	263204 Transfers to other govt. Units (Capital)	1,437,490

#### Reasons for Variation in performance

<b>Total</b>	<b>1,437,490</b>
GoU Development	1,437,490
External Financing	0
AIA	0

### Output: 60 Other JLOS Funded Services

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construct justice centres, promote observance of HRs, implement justice for children project, strengthen access to justice for refugees, provide legal aid, reduce lead time in access to business & civil registration, dispose tax disputes, strengthen LCC	URSB registered 5842 new companies, 10,006 business names, 16,755 legal documents, 63 chattels, 417 local trademarks, 444 foreign trademarks, 13 copy rights, 7 industrial designs, 456 civil marriages, 116 single statuses, 2,406 marriage returns and licensed 70 churches. The Bureau collected a total of UGX: 25.5 bn shs Non Tax Revenue for the period under review ( as at BFP) compared to 15.5 bn for the previous financial Year, FY2017/18. URSB carried out stakeholder workshops on proposals of security interest in movable property bill, sensitized youth and business community on the process of registration of Intellectual Property, trained librarians and researchers at Makerere University in relevant patent databases. The Bureau conducted mobile business registration clinics in Arua, Paidha, Mbarara and Iganga. URSB contracted a vendor to design and develop electronic chattels registry and the process is in its final stages.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,436,076

### Reasons for Variation in performance

<b>Total</b>	<b>1,436,076</b>
GoU Development	1,436,076
External Financing	0
AIA	0

### Capital Purchases

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

-Procure for the establishment of a sector wide integrated information management system, Setup MoJCA intranet	Purchase of Office and ICT Equipment ongoing	<b>Item</b>	<b>Spent</b>
- Automate Case Management System and Estates Admin System at regional offices		312202 Machinery and Equipment	18,140
- Procure ICT equipment for regional offices			

### Reasons for Variation in performance

<b>Total</b>	<b>18,140</b>
GoU Development	18,140
External Financing	0
AIA	0

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

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Procure furniture to operationalise justice centres constructed, file rehabilitation and indexing - Procure furniture for MOJCA and Regional Offices	Procurement Process of furniture ongoing.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 12,200

### Reasons for Variation in performance

<b>Total</b>	<b>12,200</b>
GoU Development	12,200
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,365,974</b>
GoU Development	13,365,974
External Financing	0
AIA	0

### Program: 06 Court Awards (Statutory)

#### Recurrent Programmes

#### Subprogram: 18 Statutory Court Awards

#### Outputs Provided

#### Output: 01 Court Awards & Compesations Paid

-Pay court awards claimants	Court awards were paid to the claimants	<b>Item</b> 282104 Compensation to 3rd Parties	<b>Spent</b> 2,223,572
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### Reasons for Variation in performance

No deviation

<b>Total</b>	<b>2,223,572</b>
Wage Recurrent	0
Non Wage Recurrent	2,223,572
AIA	0
<b>Total For SubProgramme</b>	<b>2,223,572</b>
Wage Recurrent	0
Non Wage Recurrent	2,223,572
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Draft 40 Bills and publish 15 Bill, publish 10 Acts, 60 Statutory Instruments, 5 Ordinances, 5 Bye Laws, and issue 5 Legal Notices.		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	6,672
		211103 Allowances	500
		221003 Staff Training	4,194
		221009 Welfare and Entertainment	1,750
		222001 Telecommunications	1,125
		227001 Travel inland	880
		227002 Travel abroad	9,344
		227004 Fuel, Lubricants and Oils	1,000

### Reasons for Variation in performance

<b>Total</b>	<b>25,465</b>
Wage Recurrent	6,672
Non Wage Recurrent	18,793
AIA	0
<b>Total For SubProgramme</b>	<b>25,465</b>
Wage Recurrent	6,672
Non Wage Recurrent	18,793
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Principal Legislation

##### Outputs Provided

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

-Draft 40 Bills and publish 15 Bill	<b>Item</b>	<b>Spent</b>
-Publish 10 Acts	211101 General Staff Salaries	27,829
	211103 Allowances	500
	221003 Staff Training	4,194
	221009 Welfare and Entertainment	1,750
	222001 Telecommunications	1,125
	227001 Travel inland	880
	227002 Travel abroad	9,844
	227004 Fuel, Lubricants and Oils	1,000

### Reasons for Variation in performance

<b>Total</b>	<b>47,122</b>
Wage Recurrent	27,829
Non Wage Recurrent	19,293
AIA	0
<b>Total For SubProgramme</b>	<b>47,122</b>
Wage Recurrent	27,829

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	19,293
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Subsidiary Legislation

##### Outputs Provided

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

Draft and publish 60 Statutory Instruments and 5 Legal Notices

Item	Spent
211101 General Staff Salaries	35,215
211103 Allowances	500
221003 Staff Training	4,194
221009 Welfare and Entertainment	1,749
222001 Telecommunications	1,125
227001 Travel inland	880
227002 Travel abroad	9,844
227004 Fuel, Lubricants and Oils	1,000

### Reasons for Variation in performance

<b>Total</b>	<b>54,506</b>
Wage Recurrent	35,215
Non Wage Recurrent	19,291
AIA	0
<b>Total For SubProgramme</b>	<b>54,506</b>
Wage Recurrent	35,215
Non Wage Recurrent	19,291
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Draft and publish 5 Ordinances and 5 Bye Laws.

Item	Spent
211101 General Staff Salaries	42,127
211103 Allowances	500
221003 Staff Training	4,194
221009 Welfare and Entertainment	1,378
222001 Telecommunications	1,125
227001 Travel inland	880
227002 Travel abroad	9,844
227004 Fuel, Lubricants and Oils	1,000

### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>61,048</b>
		Wage Recurrent	42,127
		Non Wage Recurrent	18,921
		AIA	0
		<b>Total For SubProgramme</b>	<b>61,048</b>
		Wage Recurrent	42,127
		Non Wage Recurrent	18,921
		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 and tribunals	A total of 241 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 10 were Constitutional Petitions, 96 were Civil Suits, 3 Civil Appeals, 30 were Human Rights(Kampala), 60 were Applications and Causes, 6 were Labour Suits and, 7 were Electricity Tribunals, 8 were Equal Opportunities Commission and 22 were Compensation. Of these, 5 cases were won but did not attract any monetary value because they were either dismissed or withdrawn. 6 cases were lost worthy UGX. 909,515,000/= Many other cases are still ongoing.	211101 General Staff Salaries	16,041
-Number of Court settlements successfully negotiated		211103 Allowances	3,000
-Number of Departmental meetings Conducted		221003 Staff Training	4,625
		221006 Commissions and related charges	5,169
		221009 Welfare and Entertainment	3,825
		221011 Printing, Stationery, Photocopying and Binding	13,313
		222001 Telecommunications	2,125
		227001 Travel inland	10,715
		227002 Travel abroad	9,070
		227004 Fuel, Lubricants and Oils	13,750

#### Reasons for Variation in performance

- The Human Rights Tribunal was not fully constituted thus hearings were suspended.
- Some cases are still pending.
- Cases are mainly lost due to breaches of the law committed by government officials, lack of witnesses and inadequate instructions.

	<b>Total</b>	<b>81,632</b>
	Wage Recurrent	16,041
	Non Wage Recurrent	65,591
	AIA	0
	<b>Total For SubProgramme</b>	<b>81,632</b>
	Wage Recurrent	16,041
	Non Wage Recurrent	65,591
	AIA	0

#### Recurrent Programmes

### Subprogram: 03 Line Ministries

#### Outputs Provided



# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 03 Civil Suits defended in Court</b>			
-Number of Cases for Line Ministries concluded	A total of 241 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 10 were Constitutional Petitions, 96 were Civil Suits, 3 Civil Appeals, 30 were Human Rights(Kampala), 60 were Applications and Causes, 6 were Labour Suits and, 7 were Electricity Tribunals, 8 were Equal Opportunities Commission and 22 were Compensation. Of these, 7 cases were won but did not attract any monetary value because they were either dismissed or withdrawn. 6 cases were lost worthy UGX. 909,515,000/= Many other cases are still ongoing.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	47,827
		211103 Allowances	3,000
		221003 Staff Training	4,625
		221009 Welfare and Entertainment	3,675
		222001 Telecommunications	2,125
		227001 Travel inland	30,885
		227002 Travel abroad	7,638
		227004 Fuel, Lubricants and Oils	13,750

### Reasons for Variation in performance

- The Human Rights Tribunal was not fully constituted thus hearings were suspended.
- Some cases are still pending.
- Cases are mainly lost due to breaches of the law committed by government officials, lack of witnesses and inadequate instructions.

<b>Total</b>	<b>113,525</b>
Wage Recurrent	47,827
Non Wage Recurrent	65,698
AIA	0
<b>Total For SubProgramme</b>	<b>113,525</b>
Wage Recurrent	47,827
Non Wage Recurrent	65,698
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Institutions

##### Outputs Provided

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

-Number of Cases for Government Institutions concluded	A total of 241 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 10 were Constitutional Petitions, 96 were Civil Suits, 3 Civil Appeals, 30 were Human Rights(Kampala), 60 were Applications and Causes, 6 were Labour Suits and, 7 were Electricity Tribunals, 8 were Equal Opportunities Commission and 22 were Compensation. Of these, 7 cases were won but did not attract any monetary value because they were either dismissed or withdrawn. 6 cases were lost worthy UGX. 909,515,000/= Many other cases are still ongoing.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	30,986
		211103 Allowances	3,000
		221003 Staff Training	4,625
		221009 Welfare and Entertainment	3,825
		222001 Telecommunications	2,125
		227001 Travel inland	30,885
		227002 Travel abroad	23,144
		227004 Fuel, Lubricants and Oils	13,750

# Vote:007 Ministry of Justice and Constitutional Affairs

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

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

- The Human Rights Tribunal was not fully constituted thus hearings were suspended.
- Some cases are still pending.
- Cases are mainly lost due to breaches of the law committed by government officials, lack of witnesses and inadequate instructions.

<b>Total</b>	<b>112,340</b>
Wage Recurrent	30,986
Non Wage Recurrent	81,354
AIA	0
<b>Total For SubProgramme</b>	<b>112,340</b>
Wage Recurrent	30,986
Non Wage Recurrent	81,354
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	A total of 241 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 10 were Constitutional Petitions, 96 were Civil Suits, 3 Civil Appeals, 30 were Human Rights(Kampala), 60 were Applications and Causes, 6 were Labour Suits and, 7 were Electricity Tribunals, 8 were Equal Opportunities Commission and 22 were Compensation. Of these, 7 cases were won but did not attract any monetary value because they were either dismissed or withdrawn. 6 cases were lost worthy UGX. 909,515,000/= Many other cases are still ongoing.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	62,148
		211103 Allowances	3,000
		221003 Staff Training	4,625
		221009 Welfare and Entertainment	3,780
		222001 Telecommunications	2,125
		227001 Travel inland	30,885
		227002 Travel abroad	7,638
		227004 Fuel, Lubricants and Oils	13,750

### Reasons for Variation in performance

- The Human Rights Tribunal was not fully constituted thus hearings were suspended.
- Some cases are still pending.
- Cases are mainly lost due to breaches of the law committed by government officials, lack of witnesses and inadequate instructions.

<b>Total</b>	<b>127,951</b>
Wage Recurrent	62,148
Non Wage Recurrent	65,803
AIA	0
<b>Total For SubProgramme</b>	<b>127,951</b>
Wage Recurrent	62,148
Non Wage Recurrent	65,803
AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 09 Legal Advisory Services

#### Recurrent Programmes

### Subprogram: 10 Legal Advisory Services

#### Outputs Provided

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

Timely drafting/reviewing of contracts, agreements and memorandum of understanding. Responses to requests for Legal Advice and preparation of Cabinet memoranda from MDAs will be done within one week after receiving the request.

A total of 810 requests for Contract reviews were received out of which 766 were responded to and 44 are still pending.  
72 invitations of the meetings with MDAs were received out of which 64 were attended.  
36 invitations for international meetings were received out of which 22 were attended.  
157 requests for legal opinion were received out of which 121 were responded to and 36 are pending.  
No Cabinet memoranda were prepared.

Item	Spent
211101 General Staff Salaries	15,897
211103 Allowances	310
221003 Staff Training	4,793
221006 Commissions and related charges	3,750
221009 Welfare and Entertainment	2,731
222001 Telecommunications	1,731
227001 Travel inland	2,831
227002 Travel abroad	9,465
227004 Fuel, Lubricants and Oils	1,875

#### Reasons for Variation in performance

Delays in submitting additional information.  
Incomplete requests submitted by entities.  
Lack of facilitation to attend the meetings.  
Delay by entities to deliver the invitations.  
Insufficient information in the invitations and some meetings were postponed.  
Ongoing court process and negotiations between the parties

<b>Total</b>	<b>43,383</b>
Wage Recurrent	15,897
Non Wage Recurrent	27,486
AIA	0
<b>Total For SubProgramme</b>	<b>43,383</b>
Wage Recurrent	15,897
Non Wage Recurrent	27,486
AIA	0

#### Recurrent Programmes

### Subprogram: 11 Central Government

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: 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
Percentage of requests for Legal Advice from Central Government institutions responded to	810 requests for Contract reviews were received out of which 766 were responded to and 44 are still pending. 72 invitations of the meetings with MDAs were received out of which 64 were attended. 36 invitations for international meetings were received out of which 22 were attended. 157 requests for legal opinion were received out of which 121 were responded to and 36 are pending. No Cabinet memoranda were prepared.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 27,153 310 4,793 2,731 1,731 2,831 13,215 1,875

### Reasons for Variation in performance

Delays in submitting additional information.  
 Incomplete requests submitted by entities.  
 Lack of facilitation to attend the meetings.  
 Delay by entities to deliver the invitations.  
 Insufficient information in the invitations and some meetings were postponed.  
 Ongoing court process and negotiations between the parties

<b>Total</b>	<b>54,639</b>
Wage Recurrent	27,153
Non Wage Recurrent	27,486
AIA	0
<b>Total For SubProgramme</b>	<b>54,639</b>
Wage Recurrent	27,153
Non Wage Recurrent	27,486
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	810 requests for Contract reviews were received out of which 766 were responded to and 44 are still pending. 72 invitations of the meetings with MDAs were received out of which 64 were attended. 36 invitations for international meetings were received out of which 22 were attended. 157 requests for legal opinion were received out of which 121 were responded to and 36 are pending. No Cabinet memoranda were prepared.	Item	Spent
		211101 General Staff Salaries	37,062
		211103 Allowances	310
		221003 Staff Training	4,793
		221009 Welfare and Entertainment	2,731
		222001 Telecommunications	1,731
		227001 Travel inland	2,831
		227002 Travel abroad	2,362
		227004 Fuel, Lubricants and Oils	1,875

### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Delays in submitting additional information.  
 Incomplete requests submitted by entities.  
 Lack of facilitation to attend the meetings.  
 Delay by entities to deliver the invitations.  
 Insufficient information in the invitations and some meetings were postponed.  
 Ongoing court process and negotiations between the parties

<b>Total</b>	<b>53,695</b>
Wage Recurrent	37,062
Non Wage Recurrent	16,633
AIA	0
<b>Total For SubProgramme</b>	<b>53,695</b>
Wage Recurrent	37,062
Non Wage Recurrent	16,633
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Contracts and Negotiations

##### Outputs Provided

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

	Item	Spent
-Number of Negotiations undertaken on behalf of Government	810 requests for Contract reviews were received out of which 766 were responded to and 44 are still pending.	211101 General Staff Salaries 93,766
-Number of Contracts and MOUs drafted on behalf of Government and its Allied Agencies.	72 invitations of the meetings with MDAs were received out of which 64 were attended. 36 invitations for international meetings were received out of which 22 were attended. 157 requests for legal opinion were received out of which 121 were responded to and 36 are pending. No Cabinet memoranda were prepared.	211103 Allowances 310 221003 Staff Training 7,293 221009 Welfare and Entertainment 2,731 222001 Telecommunications 1,731 227001 Travel inland 2,831 227002 Travel abroad 12,832 227004 Fuel, Lubricants and Oils 1,875

### Reasons for Variation in performance

Delays in submitting additional information.  
 Incomplete requests submitted by entities.  
 Lack of facilitation to attend the meetings.  
 Delay by entities to deliver the invitations.  
 Insufficient information in the invitations and some meetings were postponed.  
 Ongoing court process and negotiations between the parties

<b>Total</b>	<b>123,369</b>
Wage Recurrent	93,766
Non Wage Recurrent	29,603
AIA	0
<b>Total For SubProgramme</b>	<b>123,369</b>
Wage Recurrent	93,766

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	29,603
		AIA	0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters

#### Outputs Provided

### Output: 03 Ministerial and Top Management Services

Hold meetings, conduct M&E, handle procurements, pay subscriptions, pay service providers	One Top Management Meeting was held.	Item	Spent
		211101 General Staff Salaries	323,028
		211103 Allowances	71,969
		212102 Pension for General Civil Service	214,823
		213001 Medical expenses (To employees)	3,976
		213002 Incapacity, death benefits and funeral expenses	8,088
		213004 Gratuity Expenses	29,999
		221001 Advertising and Public Relations	1,250
		221003 Staff Training	13,865
		221004 Recruitment Expenses	7,232
		221006 Commissions and related charges	3,750
		221007 Books, Periodicals & Newspapers	8,737
		221009 Welfare and Entertainment	5,500
		221011 Printing, Stationery, Photocopying and Binding	4,799
		221012 Small Office Equipment	2,975
		221016 IFMS Recurrent costs	11,880
		222001 Telecommunications	16,425
		222002 Postage and Courier	1,000
		223003 Rent – (Produced Assets) to private entities	1,471,095
		223004 Guard and Security services	4,950
		223005 Electricity	52,500
		223006 Water	12,670
		224004 Cleaning and Sanitation	4,000
		227001 Travel inland	12,967
		227002 Travel abroad	29,821
		227004 Fuel, Lubricants and Oils	14,245
		228002 Maintenance - Vehicles	8,723
		228003 Maintenance – Machinery, Equipment & Furniture	20,172
		228004 Maintenance – Other	2,000
		282104 Compensation to 3rd Parties	1,927,477

#### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No variation			
			<b>Total</b>
			<b>4,289,915</b>
			Wage Recurrent
			323,028
			Non Wage Recurrent
			3,966,887
			AIA
			0

### Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Train staff, hold sensitization workshop on HIV, conduct performance enhancement management, provide copies of Uganda Government Public service standing orders & other public service regulations to staff, conduct induction of staff.	2 Male Drivers were recruited, 3 posts of Office Attendants (2 male and 1 female) were filled 1 female Principal State Attorney was promoted, 1 State Attorney(female) was transferred on promotion, 6 Staff(4 female & 2 male) were considered and trained in various fields, One female staff was promoted to Principal State Attorney. No retirements were registered.	211101 General Staff Salaries	1,906
		211103 Allowances	2,250
		221003 Staff Training	1,500
		221009 Welfare and Entertainment	990
		221020 IPPS Recurrent Costs	6,250
		222001 Telecommunications	1,250
		227001 Travel inland	3,631
		227002 Travel abroad	8,750
		227004 Fuel, Lubricants and Oils	2,500

#### Reasons for Variation in performance

Inadequate resources for training is a result of variation in considering staff for training. No one was due for retirement

			<b>Total</b>	<b>29,027</b>
			Wage Recurrent	1,906
			Non Wage Recurrent	27,121
			AIA	0

### Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Retention schedule; sorting out and removing old records that have reached the period of disposal and transfer them to the national archives. Organize a workshop on records management procedures. Offer hands on support to records staff at Regional office	All the records were sorted accordingly	211103 Allowances	3,750
		221003 Staff Training	1,500
		221009 Welfare and Entertainment	1,490
		222001 Telecommunications	1,000
		227004 Fuel, Lubricants and Oils	1,250

#### Reasons for Variation in performance

No variation

			<b>Total</b>	<b>8,990</b>
			Wage Recurrent	0
			Non Wage Recurrent	8,990
			AIA	0

#### Outputs Funded

### Output: 52 Other Grants

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Support to Regional Offices	The Library through DLAS procured books, compendiums for Kampala Law Reports. The books/Reference materials were processed, distributed and delivered at Regional Offices, the Law Council, Administrator General's Office and Headquarters.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 403,940

### Reasons for Variation in performance

No variation

	<b>Total</b>	<b>403,940</b>
	Wage Recurrent	0
	Non Wage Recurrent	403,940
	AIA	0
<hr/>		
	<b>Total For SubProgramme</b>	<b>4,731,870</b>
	Wage Recurrent	324,933
	Non Wage Recurrent	4,406,937
	AIA	0

Arrears

### Recurrent Programmes

#### Subprogram: 17 Policy Planning Unit

##### Outputs Provided

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

-Planning and monitoring	Prepared and submitted Quarter 4 performance report and Annual Report for FY 2017/2018.	<b>Item</b> 211103 Allowances	<b>Spent</b> 8,158
-Policy analysis strengthened	Organized planning meetings.	221003 Staff Training	17,649
	Organized Quarter One Finance Committee meeting.	222001 Telecommunications	1,250
		227001 Travel inland	10,000
		227002 Travel abroad	8,750
		227004 Fuel, Lubricants and Oils	3,000

### Reasons for Variation in performance

There is no variation

	<b>Total</b>	<b>48,807</b>
	Wage Recurrent	0
	Non Wage Recurrent	48,807
	AIA	0
<hr/>		
	<b>Total For SubProgramme</b>	<b>48,807</b>
	Wage Recurrent	0
	Non Wage Recurrent	48,807
	AIA	0

### Recurrent Programmes

#### Subprogram: 19 Internal Audit Department

##### Outputs Provided



# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 02 Ministry Support Services (Finance and Administration)</b>			
-Timely production of Audit reports	Quarterly internal audit report prepared and submitted to management;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	2,190
		211103 Allowances	1,440
		221003 Staff Training	3,790
		221009 Welfare and Entertainment	1,490
		227001 Travel inland	30,134
		227002 Travel abroad	11,528
		227004 Fuel, Lubricants and Oils	7,200

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>57,772</b>
Wage Recurrent	2,190
Non Wage Recurrent	55,582
AIA	0
<b>Total For SubProgramme</b>	<b>57,772</b>
Wage Recurrent	2,190
Non Wage Recurrent	55,582
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Number of cases defended in Court	Defending Government	<b>Item</b>	<b>Spent</b>
-Percentage of Legislation published	A total of 241 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 10 were Constitutional Petitions, 96 were Civil Suits, 3 Civil Appeals, 30 were Human Rights(Kampala), 60 were Applications and Causes, 6 were Labour Suits and, 7 were Electricity Tribunals, 8 were Equal Opportunities Commission and 22 were Compensation. Of these, 7 cases were won but did not attract any monetary value because they were either dismissed or withdrawn. 6 cases were lost worthy UGX. 909,515,000/= Many other cases are still ongoing.	211103 Allowances	7,500
-Requests for Legal Advice responded to	Legal Advice A total of 810 requests for Contract reviews were received out of which 766 were responded to and 44 are still pending. 72 invitations of the meetings with MDAs were received out of which 64 were attended. 36 invitations for international meetings were received out of which 22 were attended. 157 requests for legal opinion were received out of which 121 were responded to and 36 are pending. No Cabinet memoranda were prepared. The Library through DLAS procured books, compendiums for Kampala Law Reports. The books/Reference materials were processed, distributed and delivered at Regional Offices, the Law Council, Administrator General's Office and Headquarters.	221009 Welfare and Entertainment	1,210
		222001 Telecommunications	2,500
		227001 Travel inland	36,306
		227002 Travel abroad	459,224
		227004 Fuel, Lubricants and Oils	84,779

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>591,519</b>
Wage Recurrent	0
Non Wage Recurrent	591,519
AIA	0
<b>Total For SubProgramme</b>	<b>591,519</b>
Wage Recurrent	0
Non Wage Recurrent	591,519
AIA	0

### Development Projects

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

#### Capital Purchases

# Vote:007 Ministry of Justice and Constitutional Affairs

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Support to the JLOS house project preparation	Contributions to support the JLOS house project were made	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 100,000
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>100,000</b>
		GoU Development	100,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>100,000</b>
		GoU Development	100,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>22,561,394</b>
		Wage Recurrent	930,368
		Non Wage Recurrent	8,165,052
		GoU Development	13,465,974
		External Financing	0
		AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

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

#### Recurrent Programmes

### Subprogram: 16 Administrator General

#### Outputs Provided

#### Output: 01 Estates Registration and Inspection

Open 1,200 new files for clients and inspect 125 estates	1113 new files were opened for clients and 24 estates were inspected	Item	Spent
		211103 Allowances	8,422
		221001 Advertising and Public Relations	1,240
		221003 Staff Training	3,218
		221006 Commissions and related charges	844
		221009 Welfare and Entertainment	790
		222001 Telecommunications	938
		227001 Travel inland	41,661
		227002 Travel abroad	5,559
		227004 Fuel, Lubricants and Oils	5,075

#### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>67,747</b>
Wage Recurrent	0
Non Wage Recurrent	67,747
AIA	0

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

-File 15 applications for winding up of estates	-Filed 10 applications for Winding up of estates	Item	Spent
-Apply to court to grant 4 letters of administration	-Made 3 applications to court to grant letters of administration.	211101 General Staff Salaries	41,779
		211103 Allowances	8,422
		221001 Advertising and Public Relations	1,984
		221003 Staff Training	3,218
		221006 Commissions and related charges	516
		221009 Welfare and Entertainment	1,000
		222001 Telecommunications	938
		227001 Travel inland	41,661
		227002 Travel abroad	5,238
		227004 Fuel, Lubricants and Oils	5,075

#### Reasons for Variation in performance

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

<b>Total</b>	<b>109,831</b>
Wage Recurrent	41,779
Non Wage Recurrent	68,052
AIA	0

#### Output: 03 Estates administration

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Issue 550 certificates of No Objection and 40 certificates of land transfers	-Issued 830 certificates of No Objection. -Issued 30 certificates of land transfers	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	42,589
		211103 Allowances	8,422
		221003 Staff Training	3,219
		221006 Commissions and related charges	692
		221009 Welfare and Entertainment	1,000
		222001 Telecommunications	938
		227001 Travel inland	41,661
		227002 Travel abroad	4,901
		227004 Fuel, Lubricants and Oils	5,075
		<b>Total</b>	<b>108,496</b>
		Wage Recurrent	42,589
		Non Wage Recurrent	65,907
		AIA	0

### Reasons for Variation in performance

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

### Output: 04 Family arbitrations and mediations

Conduct 250 family arbitrations and 250 mediations	-Conducted 242 family arbitration and mediations.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	42,944
		211103 Allowances	8,422
		221003 Staff Training	3,218
		221006 Commissions and related charges	844
		221009 Welfare and Entertainment	1,000
		222001 Telecommunications	938
		227001 Travel inland	41,661
		227002 Travel abroad	5,165
		227004 Fuel, Lubricants and Oils	5,075
		<b>Total</b>	<b>109,266</b>
		Wage Recurrent	42,944
		Non Wage Recurrent	66,323
		AIA	0
		<b>Total For SubProgramme</b>	<b>395,340</b>
		Wage Recurrent	127,311
		Non Wage Recurrent	268,029
		AIA	0

### Reasons for Variation in performance

Performance is within the target

### Program: 04 Regulation of the Legal Profession

#### Recurrent Programmes

#### Subprogram: 15 Law Council

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

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

#### Output: 01 Conclusion of disciplinary cases

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conclude 25 cases in 12 sittings	Concluded 5 cases against errant Lawyers in 4 sittings	211101 General Staff Salaries	27,378
		211103 Allowances	32,320
		221001 Advertising and Public Relations	6,250
		221003 Staff Training	2,543
		221006 Commissions and related charges	625
		221009 Welfare and Entertainment	3,750
		221011 Printing, Stationery, Photocopying and Binding	3,009
		222001 Telecommunications	1,000
		227001 Travel inland	6,444
		227004 Fuel, Lubricants and Oils	3,313

#### Reasons for Variation in performance

Involvement in the backlog session(July to August)  
Attendance by Law Council members of the Pan African Bar Association in Tunisia  
Late release of funds

<b>Total</b>	<b>86,632</b>
Wage Recurrent	27,378
Non Wage Recurrent	59,253
AIA	0

#### Output: 02 Inspection and Supervision

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Inspect 250 Law firms, 4 Universities teaching Law and 12 Legal Service Providers	Inspected 46 law firms and all were approved. Conducted 14 inspections of Legal Aid Service Providers and all were approved. 2 Universities teaching law were inspected	211101 General Staff Salaries	5,832
		211103 Allowances	32,731
		221003 Staff Training	1,375
		221006 Commissions and related charges	600
		221009 Welfare and Entertainment	3,750
		222001 Telecommunications	1,000
		227001 Travel inland	10,000
		227002 Travel abroad	2,977
		227004 Fuel, Lubricants and Oils	2,970

#### Reasons for Variation in performance

Inspection of law firms for approvals of 2019 starts in December 2018 when the approval expires.

<b>Total</b>	<b>61,235</b>
Wage Recurrent	5,832
Non Wage Recurrent	55,403
AIA	0
<b>Total For SubProgramme</b>	<b>147,866</b>
Wage Recurrent	33,210
Non Wage Recurrent	114,656

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

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

Sensitizing MDAs on breach of contracts; capacity building; Court attendance; ICT Services/Automation; Support to Regional Offices; Attendance of EAC Meetings and EAC Court; Conducting Research; M&E and purchase of Law Books.

A total 766 of 810 requests for contract reviews received were responded to. 121 of 157 requests for legal opinion received were responded to; Procured legal reference books for the Library and Regional Offices; The Administrator General opened 1113 new files for clients, inspected 24 estates, advised on granting 3 letters of Administration, wound up 10 estates, issued 830 certificates of no objection, issued 30 land transfers, conducted 242 family arbitrations/mediations; the Law Council concluded 5 cases against errant Lawyers in 4 sittings, inspected 46 Law Firms, 14 Legal Aid Service Providers and 2 Universities teaching law were inspected and all these, were approved; A total of 241 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 7 cases were won but did not attract any monetary value because they were either dismissed or withdrawn. 6 cases were lost worthy UGX. 909,515,000/=

Item	Spent
211103 Allowances	97,100
221001 Advertising and Public Relations	5,000
221002 Workshops and Seminars	47,259
221003 Staff Training	19,593
221011 Printing, Stationery, Photocopying and Binding	5,000
227001 Travel inland	65,532
227002 Travel abroad	99,537
227004 Fuel, Lubricants and Oils	10

#### Reasons for Variation in performance

<b>Total</b>	<b>339,030</b>
GoU Development	339,030
External Financing	0
AIA	0

### Output: 06 Program Management

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
strengthen sector programme coordination at National and regional and District level; monitoring the implementation of the sector development plan; collection of data and making of reports	Conducted 23rd Annual JLOS Review; Facilitated 115 DCCs; conducted data gathering; Conducted 2 M&E visits; Prepared annual JLOS Report	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	536,988
		211103 Allowances	134,460
		212201 Social Security Contributions	42,365
		213004 Gratuity Expenses	201,108
		221001 Advertising and Public Relations	20,033
		221002 Workshops and Seminars	62,308
		221003 Staff Training	104,934
		221007 Books, Periodicals & Newspapers	4,203
		221009 Welfare and Entertainment	35,515
		221011 Printing, Stationery, Photocopying and Binding	4,986
		222001 Telecommunications	2,568
		227001 Travel inland	74,758
		227002 Travel abroad	99,870
		227004 Fuel, Lubricants and Oils	61,960
		228002 Maintenance - Vehicles	1,400
		228003 Maintenance – Machinery, Equipment & Furniture	3,700

### Reasons for Variation in performance

<b>Total</b>	<b>1,391,155</b>
GoU Development	1,391,155
External Financing	0
AIA	0

### Outputs Funded

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Issue and supervise community service orders, supervise NGOs; fight human trafficking, reduce illicit arms, reintegrate and resettle reporters.	Establishment of the e-registry ongoing; 50 districts monitored, 10 re-arrests made to supervise, monitoring and ensure compliance with Community Service Laws; 243 home visits, 124 reconciliation meetings were made, 2030 offenders counseled, 48 Peer support persons identified; The district task forces on SALW were rejuvenated in Lamwo and Kitgum ; 30 DCSC supported; 5 participants trained from Kyangwali Refugee Settlement, Orukinga & Kyaka II. Conducted one dialogue and reconciliation meeting; 2 laptops, 2 desktops and 1 scanners procured;	263204 Transfers to other govt. Units (Capital)	1,338,635

### Reasons for Variation in performance



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>1,338,635</b>
		GoU Development	1,338,635
		External Financing	0
		AIA	0

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

		Item	Spent
Revise and update laws; undertake research in new and emerging areas of law for national development; translate and avail the constitution in local language; make available updated laws	Drafted issues paper for the following review of bail in criminal justice system; legislation for land valuation; Distress for rent (Bailiffs Act); Railways Act. Concept note of a Compendium of Ordinances and byelaws (Phase II) prepared; Developed a concept paper for Simplification of the Mortgage Act, 2009 and paper for the review of the Refugees Act; Update of Statutory Instruments as at 2015 ongoing; Review and reprint of the compendium of commercial laws Concept paper developed and Commercial laws identified; Participated in the preparatory meeting of the National Implementation Committee on the EAC Common Market Protocol and the validation Committee Meeting of the EAC Common Market Scorecard on free movement of Labour, rights of residence and establishment to Contribute to harmonisation and alignment of Intellectual property laws in EAC context meetings;	263204 Transfers to other govt. Units (Capital)	594,013

#### Reasons for Variation in performance

<b>Total</b>	<b>594,013</b>
GoU Development	594,013
External Financing	0
AIA	0

### Output: 54 Law Development Center-JLOS

		Item	Spent
Provide legal aid to indigent persons, training of lawyers, produce law reports, and establish upcountry study centres	LDC is training 675 students on the Bar Course, 1041 students on the Diploma in Law, 50 Administrative Law Officers (Gulu regional centre); Identity cards for all students procured. Examinations for Third Term (Diploma in Law and Diploma in Human Rights), and Fourth Term (Bar Course) were conducted successfully. Retreat marking for Bar Course Fourth Term examinations was conducted. Pedagogy Training was conducted successfully. Printing of the Criminal Justice Bench Book completed; Preparation of concept and budget for The Child Justice Bench Book completed; Tax Law Reports 2008-2011 manuscript ready for printing & publication; 2017 HCB manuscript ready for printing	263204 Transfers to other govt. Units (Capital)	596,374

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

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

<b>Total</b>	<b>596,374</b>
GoU Development	596,374
External Financing	0
AIA	0

### Output: 55 Judiciary - JLOS

Automation of business processes, construction of justice centres, case disposal to reduce backlog, staff training, transport to visit locus under land justice, fast track disposal of cases

courts had a target of 36,955 cases and registered a total case disposal of 36,448. 33 New Registrars and Chief Magistrates inducted; (15 females and 18 male). 6 Double cabin pick-ups procured for Judicial Officers.

Item	Spent
263204 Transfers to other govt. Units (Capital)	2,396,728

### Reasons for Variation in performance

<b>Total</b>	<b>2,396,728</b>
GoU Development	2,396,728
External Financing	0
AIA	0

### Output: 56 Uganda Police Force-JLOS

Investigate backlog of cases, training of CID, reduce crime, strengthen the use of forensic investigation, community policing, construct police stations, reduce the bucket system in police stations and police posts, suspect profiling system and AFIS

1,659 backlog cases weeded out; Bulambuli Police Station is estimated at 90%; Construction of Bududa and Omoro Police Stations commenced. Construction of Serere Justice Centre is estimated at 5%. Speedy investigations into 1,128 Juvenile cases were completed pending trial in court; 630 witnesses were summoned and testified in the ICD Court out of 1,640 witnesses to testify in High Court, Anti-Corruption Court and ICD Courts; Inspected 55 PSO in 5 Regions; 4 war crime cases investigated; 197 officers sensitised on Ant-Torture Act; Elgon (97); increased suspects profiling coverage from 30 to 40 districts;

Item	Spent
263204 Transfers to other govt. Units (Capital)	1,419,277

### Reasons for Variation in performance

<b>Total</b>	<b>1,419,277</b>
GoU Development	1,419,277
External Financing	0
AIA	0

### Output: 57 Uganda Prisons Service-JLOS

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Reduce congestion by constructing reception centres at the district level, complete kitalya prison, improve prison farms, transport of inmates and rehabilitation of inmates, and improve sanitation	Facilitated prisoners to courts for 59 main & 22 Plea bargain sessions; Record management of Remand prisoners in selected stations from 10 regions; Sensitized 60 receptionists and station clerks; An average of 1,581 prisoners transported to various courts daily. Procurement of 30 seater Buses on-going; 6,871 Remand inmates linked to various actors in criminal Justice system; 630 inmates offered reintegration skills. 148 pre-release visits handled. 55 ex-inmates were followed up ad supported. 47 children resettled. 4 community engagements were done. Restorative justice processes for 63 inmates handled; 6,837 inmates facilitated with vocational training inputs. Customer care desks rolled out in 20 districts; 60 staff trained in customer care in Kampala; SGBV community dialogue conducted to 645 participants from 30 villages. An Visiting Justices facilitated in 3 regions;	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,897,476

### Reasons for Variation in performance

<b>Total</b>	<b>1,897,476</b>
GoU Development	1,897,476
External Financing	0
AIA	0

### Output: 58 Judicial Service Commission-JLOS

Recruit judicial officers, dispose complaints, fight judicial corruption, public education on administration of justice	30 Commission meetings were held where 18 Chief magistrates and 17 Grade One magistrates were appointed. Five Disciplinary Committee meetings were held where 53 complaints cases were considered. 37 of these cases were recommended for closure, 2 were deferred for further investigations, one recommended for interface 13 complaints for further hearing.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 489,378
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### Reasons for Variation in performance

<b>Total</b>	<b>489,378</b>
GoU Development	489,378
External Financing	0
AIA	0

### Output: 59 Directorate Of Public Prosecutions

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of offices, roll out prosecution information system, promote prosecution led investigation especially high profile cases and corruption	83% of registered extradition requests processed. 67% of registered Mutual Legal Assistance requests processed; Participated in DCC/RCC meetings; 14 officers were on continuous training in LLM and management related courses; 36 ODPP offices & Agencies adhered to performance standards; Addressed 95% Public Complaints against staff conduct and performance; Performance Review Workshop for 16 Regional Offices; 100% offences investigations concluded in average of 44 work days	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,437,490

### Reasons for Variation in performance

<b>Total</b>	<b>1,437,490</b>
GoU Development	1,437,490
External Financing	0
AIA	0

### Output: 60 Other JLOS Funded Services

Construct justice centres, promote observance of HRs, implement justice for children project, strengthen access to justice for refugees, provide legal aid, reduce lead time in access to business & civil registration, dispose tax disputes, strengthen LCC	URSB registered 5842 new companies, 10,006 business names, 16,755 legal documents, 63 chattels, 417 local trademarks, 444 foreign trademarks, 13 copy rights, 7 industrial designs, 456 civil marriages, 116 single statuses, 2,406 marriage returns and licensed 70 churches. The Bureau collected a total of UGX: 25.5 bn shs Non Tax Revenue for the period under review ( as at BFP) compared to 15.5 bn for the previous financial Year, FY2017/18. URSB carried out stakeholder workshops on proposals of security interest in movable property bill, sensitized youth and business community on the process of registration of Intellectual Property, trained librarians and researchers at Makerere University in relevant patent databases. The Bureau conducted mobile business registration clinics in Arua, Paidha, Mbarara and Iganga. URSB contracted a vendor to design and develop electronic chattels registry and the process is in its final stages.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,436,076
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### Reasons for Variation in performance

<b>Total</b>	<b>1,436,076</b>
GoU Development	1,436,076
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Construction of Fort portal Regional Office -Support to the JLOS house project preparation -Payment of contractual obligations for ongoing construction of justice centers <i>Reasons for Variation in performance</i>	Procurement of contractor to construct Fort Portal Regional office ongoing.	<b>Item</b>	<b>Spent</b>
			<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
-Procure transport equipment to facilitate adjudication of cases and court attendance -Support supervision and M&E <i>Reasons for Variation in performance</i>	Procurement process of motor vehicles ongoing.	<b>Item</b>	<b>Spent</b>
			<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
-Procure for the establishment of a sector wide integrated information management system -Procure ICT Equipment -Automate Case Management System and Estates Admin System at regional offices <i>Reasons for Variation in performance</i>	Purchase of Office and ICT Equipment ongoing	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	18,140
			<b>18,140</b>
		GoU Development	18,140
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
-Procure furniture to operationalise justice centres constructed, file rehabilitation and indexing - Procure furniture for MOJCA and Regional Offices <i>Reasons for Variation in performance</i>	Procurement Process of furniture ongoing.	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	12,200
			<b>12,200</b>
		GoU Development	12,200

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>13,365,974</b>
		GoU Development	13,365,974
		External Financing	0
		AIA	0

### Program: 06 Court Awards (Statutory)

#### Recurrent Programmes

#### Subprogram: 18 Statutory Court Awards

#### Outputs Provided

#### Output: 01 Court Awards & Compesations Paid

-Pay court awards claimants	Court awards were paid to the claimants	Item	Spent
		282104 Compensation to 3rd Parties	2,223,572

#### Reasons for Variation in performance

No deviation

<b>Total</b>	<b>2,223,572</b>
Wage Recurrent	0
Non Wage Recurrent	2,223,572
AIA	0
<b>Total For SubProgramme</b>	<b>2,223,572</b>
Wage Recurrent	0
Non Wage Recurrent	2,223,572
AIA	0

### Program: 07 Legislative Drafting

#### Recurrent Programmes

#### Subprogram: 06 First Parliamentary Counsel

#### Outputs Provided

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

Draft 10 and publish 4 Bills, 3 Acts, 15 Statutory Instruments, 1 Ordinance, 1 Bye Law, and issue 1 Legal Notice.	Item	Spent
	211101 General Staff Salaries	6,672
	211103 Allowances	500
	221003 Staff Training	4,194
	221009 Welfare and Entertainment	1,750
	222001 Telecommunications	1,125
	227001 Travel inland	880
	227002 Travel abroad	9,344
	227004 Fuel, Lubricants and Oils	1,000

#### Reasons for Variation in performance

<b>Total</b>	<b>25,465</b>
Wage Recurrent	6,672

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	18,793
		AIA	0
		<b>Total For SubProgramme</b>	<b>25,465</b>
		Wage Recurrent	6,672
		Non Wage Recurrent	18,793
		AIA	0

*Recurrent Programmes***Subprogram: 07 Principal Legislation***Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

Draft 10 and publish 4 Bills and 3 Acts

Item	Spent
211101 General Staff Salaries	27,829
211103 Allowances	500
221003 Staff Training	4,194
221009 Welfare and Entertainment	1,750
222001 Telecommunications	1,125
227001 Travel inland	880
227002 Travel abroad	9,844
227004 Fuel, Lubricants and Oils	1,000

*Reasons for Variation in performance*

<b>Total</b>	<b>47,122</b>
Wage Recurrent	27,829
Non Wage Recurrent	19,293
AIA	0
<b>Total For SubProgramme</b>	<b>47,122</b>
Wage Recurrent	27,829
Non Wage Recurrent	19,293
AIA	0

*Recurrent Programmes***Subprogram: 08 Subsidiary Legislation***Outputs Provided***Output: 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws**

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Draft and publish 15 Statutory Instruments and issue 1 Legal Notice.		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	35,215
		211103 Allowances	500
		221003 Staff Training	4,194
		221009 Welfare and Entertainment	1,749
		222001 Telecommunications	1,125
		227001 Travel inland	880
		227002 Travel abroad	9,844
		227004 Fuel, Lubricants and Oils	1,000

### Reasons for Variation in performance

<b>Total</b>	<b>54,506</b>
Wage Recurrent	35,215
Non Wage Recurrent	19,291
AIA	0
<b>Total For SubProgramme</b>	<b>54,506</b>
Wage Recurrent	35,215
Non Wage Recurrent	19,291
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Draft and publish 2 Ordinances and 2 Bye Laws	<b>Item</b>	<b>Spent</b>
	211101 General Staff Salaries	42,127
	211103 Allowances	500
	221003 Staff Training	4,194
	221009 Welfare and Entertainment	1,378
	222001 Telecommunications	1,125
	227001 Travel inland	880
	227002 Travel abroad	9,844
	227004 Fuel, Lubricants and Oils	1,000

### Reasons for Variation in performance

<b>Total</b>	<b>61,048</b>
Wage Recurrent	42,127
Non Wage Recurrent	18,921
AIA	0
<b>Total For SubProgramme</b>	<b>61,048</b>
Wage Recurrent	42,127
Non Wage Recurrent	18,921



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

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

### 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 and tribunals	A total of 241 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 10 were Constitutional Petitions, 96 were Civil Suits, 3 Civil Appeals, 30 were Human Rights(Kampala), 60 were Applications and Causes, 6 were Labour Suits and, 7 were Electricity Tribunals, 8 were Equal Opportunities Commission and 22 were Compensation. Of these, 5 cases were won but did not attract any monetary value because they were either dismissed or withdrawn. 6 cases were lost worthy UGX. 909,515,000/= Many other cases are still ongoing.	211101 General Staff Salaries	16,041
-Number of Court settlements successfully negotiated		211103 Allowances	3,000
-Number of Departmental meetings Conducted		221003 Staff Training	4,625
		221006 Commissions and related charges	5,169
		221009 Welfare and Entertainment	3,825
		221011 Printing, Stationery, Photocopying and Binding	13,313
		222001 Telecommunications	2,125
		227001 Travel inland	10,715
		227002 Travel abroad	9,070
		227004 Fuel, Lubricants and Oils	13,750

#### Reasons for Variation in performance

- The Human Rights Tribunal was not fully constituted thus hearings were suspended.
- Some cases are still pending.
- Cases are mainly lost due to breaches of the law committed by government officials, lack of witnesses and inadequate instructions.

<b>Total</b>	<b>81,632</b>
Wage Recurrent	16,041
Non Wage Recurrent	65,591
AIA	0
<b>Total For SubProgramme</b>	<b>81,632</b>
Wage Recurrent	16,041
Non Wage Recurrent	65,591
AIA	0

#### Recurrent Programmes

#### Subprogram: 03 Line Ministries

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: 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 for Line Ministries concluded	A total of 241 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 10 were Constitutional Petitions, 96 were Civil Suits, 3 Civil Appeals, 30 were Human Rights(Kampala), 60 were Applications and Causes, 6 were Labour Suits and, 7 were Electricity Tribunals, 8 were Equal Opportunities Commission and 22 were Compensation. Of these, 7 cases were won but did not attract any monetary value because they were either dismissed or withdrawn. 6 cases were lost worthy UGX. 909,515,000/= Many other cases are still ongoing.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	47,827
		211103 Allowances	3,000
		221003 Staff Training	4,625
		221009 Welfare and Entertainment	3,675
		222001 Telecommunications	2,125
		227001 Travel inland	30,885
		227002 Travel abroad	7,638
		227004 Fuel, Lubricants and Oils	13,750

### Reasons for Variation in performance

- The Human Rights Tribunal was not fully constituted thus hearings were suspended.
- Some cases are still pending.
- Cases are mainly lost due to breaches of the law committed by government officials, lack of witnesses and inadequate instructions.

<b>Total</b>	<b>113,524</b>
Wage Recurrent	47,827
Non Wage Recurrent	65,698
AIA	0
<b>Total For SubProgramme</b>	<b>113,524</b>
Wage Recurrent	47,827
Non Wage Recurrent	65,698
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Institutions

##### Outputs Provided

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

-Number of Cases for Government Institutions concluded	A total of 241 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 10 were Constitutional Petitions, 96 were Civil Suits, 3 Civil Appeals, 30 were Human Rights(Kampala), 60 were Applications and Causes, 6 were Labour Suits and, 7 were Electricity Tribunals, 8 were Equal Opportunities Commission and 22 were Compensation. Of these, 7 cases were won but did not attract any monetary value because they were either dismissed or withdrawn. 6 cases were lost worthy UGX. 909,515,000/= Many other cases are still ongoing.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	30,986
		211103 Allowances	3,000
		221003 Staff Training	4,625
		221009 Welfare and Entertainment	3,825
		222001 Telecommunications	2,125
		227001 Travel inland	30,885
		227002 Travel abroad	23,144
		227004 Fuel, Lubricants and Oils	13,750

### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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- The Human Rights Tribunal was not fully constituted thus hearings were suspended.
- Some cases are still pending.
- Cases are mainly lost due to breaches of the law committed by government officials, lack of witnesses and inadequate instructions.

<b>Total</b>	<b>112,340</b>
Wage Recurrent	30,986
Non Wage Recurrent	81,354
AIA	0
<b>Total For SubProgramme</b>	<b>112,340</b>
Wage Recurrent	30,986
Non Wage Recurrent	81,354
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	A total of 241 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 10 were Constitutional Petitions, 96 were Civil Suits, 3 Civil Appeals, 30 were Human Rights(Kampala), 60 were Applications and Causes, 6 were Labour Suits and, 7 were Electricity Tribunals, 8 were Equal Opportunities Commission and 22 were Compensation. Of these, 7 cases were won but did not attract any monetary value because they were either dismissed or withdrawn. 6 cases were lost worthy UGX. 909,515,000/= Many other cases are still ongoing.	Item	Spent
		211101 General Staff Salaries	62,148
		211103 Allowances	3,000
		221003 Staff Training	4,625
		221009 Welfare and Entertainment	3,780
		222001 Telecommunications	2,125
		227001 Travel inland	30,885
		227002 Travel abroad	7,638
		227004 Fuel, Lubricants and Oils	13,750

### Reasons for Variation in performance

- The Human Rights Tribunal was not fully constituted thus hearings were suspended.
- Some cases are still pending.
- Cases are mainly lost due to breaches of the law committed by government officials, lack of witnesses and inadequate instructions.

<b>Total</b>	<b>127,950</b>
Wage Recurrent	62,148
Non Wage Recurrent	65,803
AIA	0
<b>Total For SubProgramme</b>	<b>127,950</b>
Wage Recurrent	62,148
Non Wage Recurrent	65,803
AIA	0

#### Program: 09 Legal Advisory Services

##### Recurrent Programmes

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Subprogram: 10 Legal Advisory Services

#### Outputs Provided

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

-Timely drafting/reviewing of contracts, agreements and memorandum of understanding. Responses to requests for Legal Advice and preparation of Cabinet memoranda from MDAs will be done within one week after receiving the request.

A total of 810 requests for Contract reviews were received out of which 766 were responded to and 44 are still pending.  
72 invitations of the meetings with MDAs were received out of which 64 were attended.  
36 invitations for international meetings were received out of which 22 were attended.  
157 requests for legal opinion were received out of which 121 were responded to and 36 are pending.  
No Cabinet memoranda were prepared.

Item	Spent
211101 General Staff Salaries	15,897
211103 Allowances	310
221003 Staff Training	4,793
221006 Commissions and related charges	3,750
221009 Welfare and Entertainment	2,731
222001 Telecommunications	1,731
227001 Travel inland	2,831
227002 Travel abroad	9,465
227004 Fuel, Lubricants and Oils	1,875

#### Reasons for Variation in performance

Delays in submitting additional information.  
Incomplete requests submitted by entities.  
Lack of facilitation to attend the meetings.  
Delay by entities to deliver the invitations.  
Insufficient information in the invitations and some meetings were postponed.  
Ongoing court process and negotiations between the parties

<b>Total</b>	<b>43,383</b>
Wage Recurrent	15,897
Non Wage Recurrent	27,486
AIA	0
<b>Total For SubProgramme</b>	<b>43,383</b>
Wage Recurrent	15,897
Non Wage Recurrent	27,486
AIA	0

#### Recurrent Programmes

### Subprogram: 11 Central Government

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Percentage of requests for Legal Advice from Central Government institutions responded to	810 requests for Contract reviews were received out of which 766 were responded to and 44 are still pending. 72 invitations of the meetings with MDAs were received out of which 64 were attended. 36 invitations for international meetings were received out of which 22 were attended. 157 requests for legal opinion were received out of which 121 were responded to and 36 are pending. No Cabinet memoranda were prepared.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 27,153 310 4,793 2,731 1,731 2,831 13,215 1,875

### Reasons for Variation in performance

Delays in submitting additional information.  
Incomplete requests submitted by entities.  
Lack of facilitation to attend the meetings.  
Delay by entities to deliver the invitations.  
Insufficient information in the invitations and some meetings were postponed.  
Ongoing court process and negotiations between the parties

<b>Total</b>	<b>54,639</b>
Wage Recurrent	27,153
Non Wage Recurrent	27,486
AIA	0
<b>Total For SubProgramme</b>	<b>54,639</b>
Wage Recurrent	27,153
Non Wage Recurrent	27,486
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
-Percentage of requests for Legal Advice from Local Government institutions responded to	810 requests for Contract reviews were received out of which 766 were responded to and 44 are still pending. 72 invitations of the meetings with MDAs were received out of which 64 were attended. 36 invitations for international meetings were received out of which 22 were attended. 157 requests for legal opinion were received out of which 121 were responded to and 36 are pending. No Cabinet memoranda were prepared.	211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	37,062 310 4,793 2,731 1,731 2,831 2,362 1,875

### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Delays in submitting additional information. Incomplete requests submitted by entities. Lack of facilitation to attend the meetings. Delay by entities to deliver the invitations. Insufficient information in the invitations and some meetings were postponed. Ongoing court process and negotiations between the parties			
<b>Total</b>			<b>53,695</b>
Wage Recurrent			37,062
Non Wage Recurrent			16,633
AIA			0
<b>Total For SubProgramme</b>			<b>53,695</b>
Wage Recurrent			37,062
Non Wage Recurrent			16,633
AIA			0

### Recurrent Programmes

#### Subprogram: 13 Contracts and Negotiations

##### Outputs Provided

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

		Item	Spent
-Number of Negotiations undertaken on behalf of Government	810 requests for Contract reviews were received out of which 766 were responded to and 44 are still pending.	211101 General Staff Salaries	93,766
-Number of Contracts and MOUs drafted on behalf of Government and its Allied Agencies.	72 invitations of the meetings with MDAs were received out of which 64 were attended. 36 invitations for international meetings were received out of which 22 were attended. 157 requests for legal opinion were received out of which 121 were responded to and 36 are pending. No Cabinet memoranda were prepared.	211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	310 7,293 2,731 1,731 2,831 12,832 1,875

### Reasons for Variation in performance

Delays in submitting additional information.  
Incomplete requests submitted by entities.  
Lack of facilitation to attend the meetings.  
Delay by entities to deliver the invitations.  
Insufficient information in the invitations and some meetings were postponed.  
Ongoing court process and negotiations between the parties

<b>Total</b>	<b>123,369</b>
Wage Recurrent	93,766
Non Wage Recurrent	29,603
AIA	0
<b>Total For SubProgramme</b>	<b>123,369</b>
Wage Recurrent	93,766

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	29,603
		AIA	0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

### Subprogram: 01 Headquarters

#### Outputs Provided

### Output: 03 Ministerial and Top Management Services

Hold meetings, conduct M&E, handle procurements, pay subscriptions, pay service providers	One Top Management Meeting was held.	Item	Spent
		211101 General Staff Salaries	323,028
		211103 Allowances	71,969
		212102 Pension for General Civil Service	214,823
		213001 Medical expenses (To employees)	3,976
		213002 Incapacity, death benefits and funeral expenses	8,088
		213004 Gratuity Expenses	29,999
		221001 Advertising and Public Relations	1,250
		221003 Staff Training	13,865
		221004 Recruitment Expenses	7,232
		221006 Commissions and related charges	3,750
		221007 Books, Periodicals & Newspapers	8,737
		221009 Welfare and Entertainment	5,500
		221011 Printing, Stationery, Photocopying and Binding	4,799
		221012 Small Office Equipment	2,975
		221016 IFMS Recurrent costs	11,880
		222001 Telecommunications	16,425
		222002 Postage and Courier	1,000
		223003 Rent – (Produced Assets) to private entities	1,471,095
		223004 Guard and Security services	4,950
		223005 Electricity	52,500
		223006 Water	12,670
		224004 Cleaning and Sanitation	4,000
		227001 Travel inland	12,967
		227002 Travel abroad	29,821
		227004 Fuel, Lubricants and Oils	14,245
		228002 Maintenance - Vehicles	8,723
		228003 Maintenance – Machinery, Equipment & Furniture	20,172
		228004 Maintenance – Other	2,000
		282104 Compensation to 3rd Parties	1,927,477

### Reasons for Variation in performance

No variation

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>4,289,914</b>
		Wage Recurrent	323,028
		Non Wage Recurrent	3,966,887
		<i>AIA</i>	0

### Output: 19 Human Resource Management Services

		Item	Spent
Train staff, hold sensitization workshop on HIV, conduct performance enhancement management, provide copies of Uganda Government Public service standing orders & other public service regulations to staff, conduct induction of staff.	2 Male Drivers were recruited,	211101 General Staff Salaries	1,906
	3 posts of Office Attendants (2 male and 1 female) were filled	211103 Allowances	2,250
	1 female Principal State Attorney was promoted,	221003 Staff Training	1,500
	1 State Attorney(female) was transferred on promotion,	221009 Welfare and Entertainment	990
	6 Staff(4 female & 2 male) were considered and trained in various fields,	221020 IPPS Recurrent Costs	6,250
	One female staff was promoted to Principal State Attorney. No retirements were registered.	222001 Telecommunications	1,250
		227001 Travel inland	3,631
		227002 Travel abroad	8,750
		227004 Fuel, Lubricants and Oils	2,500
			<b>Total</b>
		Wage Recurrent	1,906
		Non Wage Recurrent	27,121
		<i>AIA</i>	0

#### Reasons for Variation in performance

Inadequate resources for training is a result of variation in considering staff for training. No one was due for retirement

### Output: 20 Records Management Services

		Item	Spent
Retention schedule; sorting out and removing old records that have reached the period of disposal and transfer them to the national archives.	All the records were sorted accordingly	211103 Allowances	3,750
		221003 Staff Training	1,500
		221009 Welfare and Entertainment	1,490
		222001 Telecommunications	1,000
		227004 Fuel, Lubricants and Oils	1,250
		<b>Total</b>	<b>8,990</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,990
		<i>AIA</i>	0

#### Reasons for Variation in performance

No variation

#### Outputs Funded

### Output: 51 Contributions to International Organisations

		Item	Spent
Pay contributions to International Organizations	Contributions to International Organizations were made		

#### Reasons for Variation in performance

No variation

**Total** **0**



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Output: 52 Other Grants

Support to MOJCA Regional Offices	The Library through DLAS procured books, compendiums for Kampala Law Reports. The books/Reference materials were processed, distributed and delivered at Regional Offices, the Law Council, Administrator General's Office and Headquarters.	Item	Spent
		263106 Other Current grants (Current)	403,940

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>403,940</b>
Wage Recurrent	0
Non Wage Recurrent	403,940
AIA	0

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

Support to CADER	contributions to CADER were made	Item	Spent

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Output: 54 Contributions to Autonomous Institutions (Wage Subvention)

Support to CADER	contributions to CADER were made	Item	Spent

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

<b>Total For SubProgramme</b>	<b>4,731,870</b>
Wage Recurrent	324,933
Non Wage Recurrent	4,406,937
AIA	0

#### Recurrent Programmes

### Subprogram: 17 Policy Planning Unit

Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Prepare a progress report	Prepared and submitted Quarter 4 performance report and Annual Report for FY 2017/2018.	<b>Item</b>	<b>Spent</b>
-Providing technical policy guidance on policy development & management	Organized planning meetings.	211103 Allowances	8,158
-Conducting regulatory impact assessments	Organized Quarter One Finance Committee meeting.	221003 Staff Training	17,649
-Develop Inventory of JLOS policies		222001 Telecommunications	1,250
-Conduct research on JLOS policy issues		227001 Travel inland	10,000
-Prepare policy briefs and position papers on topical sectoral public policy issues		227002 Travel abroad	8,750
-Implementation of Cabinet decisions / directives and sectoral public policies in the MDA		227004 Fuel, Lubricants and Oils	3,000
-Provide returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat			

### Reasons for Variation in performance

There is no variation

<b>Total</b>	<b>48,807</b>
Wage Recurrent	0
Non Wage Recurrent	48,807
AIA	0
<b>Total For SubProgramme</b>	<b>48,807</b>
Wage Recurrent	0
Non Wage Recurrent	48,807
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;	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	2,190
		211103 Allowances	1,440
		221003 Staff Training	3,790
		221009 Welfare and Entertainment	1,490
		227001 Travel inland	30,134
		227002 Travel abroad	11,528
		227004 Fuel, Lubricants and Oils	7,200

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>57,772</b>
Wage Recurrent	2,190
Non Wage Recurrent	55,582
AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>57,772</b>
		Wage Recurrent	2,190
		Non Wage Recurrent	55,582
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

		Item	Spent
-Number of cases defended in Court	Defending Government		
-Percentage of Legislation published	A total of 241 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 10 were Constitutional Petitions, 96 were Civil Suits, 3 Civil Appeals, 30 were Human Rights(Kampala), 60 were Applications and Causes, 6 were Labour Suits and, 7 were Electricity Tribunals, 8 were Equal Opportunities Commission and 22 were Compensation. Of these, 7 cases were won but did not attract any monetary value because they were either dismissed or withdrawn. 6 cases were lost worthy UGX. 909,515,000/= Many other cases are still ongoing.	211103 Allowances	7,500
-Requests for Legal Advice responded to	Legal Advice A total of 810 requests for Contract reviews were received out of which 766 were responded to and 44 are still pending. 72 invitations of the meetings with MDAs were received out of which 64 were attended. 36 invitations for international meetings were received out of which 22 were attended. 157 requests for legal opinion were received out of which 121 were responded to and 36 are pending. No Cabinet memoranda were prepared. The Library through DLAS procured books, compendiums for Kampala Law Reports. The books/Reference materials were processed, distributed and delivered at Regional Offices, the Law Council, Administrator General's Office and Headquarters.	221009 Welfare and Entertainment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	1,210 2,500 36,306 459,224 84,779

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>591,519</b>
Wage Recurrent	0
Non Wage Recurrent	591,519
AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>591,519</b>
		Wage Recurrent	0
		Non Wage Recurrent	591,519
		AIA	0

### Development Projects

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

##### Capital Purchases

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

	Item	Spent
-Procurement of motor vehicles for Court attendance	Motor vehicles were purchased Motor vehicles were purchased	

##### Reasons for Variation in performance

No variation

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

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

	Item	Spent
-Develop MOJCA intranet portal	General single point of contact ICT support rendered to Staff of Ministry of Justice	
-Threat management gate way security		
-Purchase of 2 laptops (ICT & PAS)	Antivirus Licenses secured and configured on 100 Computers	
-Mail management system	Maintained the Ministry Network infrastructure by running Update Patches	
-LAN for 2 Regional offices	Subscribed for 1 Year internet bundle for the SG's Modem	
-Replacement of peripherals and small ICT equipment	Repaired Printer for the Secretary to Directorate of First Parliamentary Counsel Serviced the Photocopier for the Directorate of First Parliamentary Counsel	

##### Reasons for Variation in performance

The performance is within the target

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

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

	Item	Spent
-Procurement of office furniture	Micro procurements were made and different venues were hired for example Mbale Resort Hotel for Constitutional petition on Constitutional Amendment Act 2018.	
-Hire of venue for functions	Kaabira Country Club for Conference facilities for JLOS management meeting.	

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 1: Outputs and Expenditure in Quarter

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

No variation

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

### Development Projects

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

##### Capital Purchases

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

Contributions to support the JLOS house project were made	Item	Spent
	312101 Non-Residential Buildings	100,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0

**GRAND TOTAL 22,561,393**

Wage Recurrent	930,368
Non Wage Recurrent	8,165,052
GoU Development	13,465,974
External Financing	0
AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 03 Administration of Estates/Property of the Deceased

#### Recurrent Programmes

### Subprogram: 16 Administrator General

#### Outputs Provided

#### Output: 01 Estates Registration and Inspection

Open 1,300 new files for clients and inspect 125 estates	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	43,025	0	43,025
	221001 Advertising and Public Relations	745	0	745
	221009 Welfare and Entertainment	210	0	210
	221011 Printing, Stationery, Photocopying and Binding	2,919	0	2,919
	<b>Total</b>	<b>46,898</b>	<b>0</b>	<b>46,898</b>
	<i>Wage Recurrent</i>	<i>43,025</i>	<i>0</i>	<i>43,025</i>
	<i>Non Wage Recurrent</i>	<i>3,873</i>	<i>0</i>	<i>3,873</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

-File 15 applications for winding up of estates -Apply to court to grant 4 letters of administration	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	1,246	0	1,246
	221001 Advertising and Public Relations	1	0	1
	221006 Commissions and related charges	328	0	328
	221011 Printing, Stationery, Photocopying and Binding	2,919	0	2,919
	227002 Travel abroad	322	0	322
	<b>Total</b>	<b>4,814</b>	<b>0</b>	<b>4,814</b>
	<i>Wage Recurrent</i>	<i>1,246</i>	<i>0</i>	<i>1,246</i>
	<i>Non Wage Recurrent</i>	<i>3,569</i>	<i>0</i>	<i>3,569</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Estates administration

Issue 550 certificates of No Objection and 40 certificates of land transfers	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	436	0	436
	221001 Advertising and Public Relations	1,985	0	1,985
	221006 Commissions and related charges	152	0	152
	221011 Printing, Stationery, Photocopying and Binding	2,919	0	2,919
	227002 Travel abroad	658	0	658
	<b>Total</b>	<b>6,150</b>	<b>0</b>	<b>6,150</b>
	<i>Wage Recurrent</i>	<i>436</i>	<i>0</i>	<i>436</i>
	<i>Non Wage Recurrent</i>	<i>5,713</i>	<i>0</i>	<i>5,713</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 04 Family arbitrations and mediations

Conduct 250 family arbitrations and 250 mediations	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	81	0	81
	221001 Advertising and Public Relations	1,985	0	1,985
	221011 Printing, Stationery, Photocopying and Binding	2,919	0	2,919
	227002 Travel abroad	395	0	395
	<b>Total</b>	<b>5,379</b>	<b>0</b>	<b>5,379</b>
	<i>Wage Recurrent</i>	<i>81</i>	<i>0</i>	<i>81</i>
	<i>Non Wage Recurrent</i>	<i>5,298</i>	<i>0</i>	<i>5,298</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

### Program: 04 Regulation of the Legal Profession

*Recurrent Programmes*

#### Subprogram: 15 Law Council

*Outputs Provided*

### Output: 01 Conclusion of disciplinary cases

Conclude 25 cases in 13 sittings	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	1,009	0	1,009
	221011 Printing, Stationery, Photocopying and Binding	1,616	0	1,616
	227002 Travel abroad	220	0	220
	<b>Total</b>	<b>2,845</b>	<b>0</b>	<b>2,845</b>
	<i>Wage Recurrent</i>	<i>1,009</i>	<i>0</i>	<i>1,009</i>
	<i>Non Wage Recurrent</i>	<i>1,836</i>	<i>0</i>	<i>1,836</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 02 Inspection and Supervision

-Inspect 250 Law firms, 4 Universities teaching Law and 13 Legal Service Providers	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	22,555	0	22,555
	221001 Advertising and Public Relations	2,500	0	2,500
	221006 Commissions and related charges	25	0	25
	221011 Printing, Stationery, Photocopying and Binding	4,625	0	4,625
	227002 Travel abroad	336	0	336
	<b>Total</b>	<b>30,041</b>	<b>0</b>	<b>30,041</b>
	<i>Wage Recurrent</i>	<i>22,555</i>	<i>0</i>	<i>22,555</i>
	<i>Non Wage Recurrent</i>	<i>7,486</i>	<i>0</i>	<i>7,486</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 05 Access to Justice and Accountability

*Recurrent Programmes*

*Development Projects*

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

*Outputs Provided*

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

<i>Sensitizing MDAs on breach of contracts; capacity building; Court attendance; ICT Services/Automation; Support to Regional Offices; Attendance of EAC Meetings and EAC Court; Conducting Research; M&amp;E and purchase of Law Books.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	17,930	0	17,930
	221001 Advertising and Public Relations	10,000	0	10,000
	221002 Workshops and Seminars	32,741	0	32,741
	221003 Staff Training	135,407	0	135,407
	221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
	225001 Consultancy Services- Short term	15,000	0	15,000
	225002 Consultancy Services- Long-term	5,000	0	5,000
	227001 Travel inland	22,471	0	22,471
	227002 Travel abroad	463	0	463
	227004 Fuel, Lubricants and Oils	39,730	0	39,730
	228002 Maintenance - Vehicles	15,000	0	15,000
	228003 Maintenance – Machinery, Equipment & Furniture	12,527	0	12,527
	<b>Total</b>	<b>326,270</b>	<b>0</b>	<b>326,270</b>
	<i>GoU Development</i>	<i>326,270</i>	<i>0</i>	<i>326,270</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
strengthen sector programme coordination at National and regional and District level; monitoring the implementation of the sector development plan; collection of data and making of reports	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	177,862	0	177,862
	211103 Allowances	278	0	278
	212201 Social Security Contributions	2,635	0	2,635
	213001 Medical expenses (To employees)	1,000	0	1,000
	213004 Gratuity Expenses	8,892	0	8,892
	221001 Advertising and Public Relations	69,967	0	69,967
	221002 Workshops and Seminars	87,692	0	87,692
	221003 Staff Training	66	0	66
	221007 Books, Periodicals & Newspapers	20,797	0	20,797
	221009 Welfare and Entertainment	20,485	0	20,485
	221011 Printing, Stationery, Photocopying and Binding	80,014	0	80,014
	222001 Telecommunications	22,432	0	22,432
	225001 Consultancy Services- Short term	5,000	0	5,000
	225002 Consultancy Services- Long-term	5,000	0	5,000
	227001 Travel inland	243	0	243
	227002 Travel abroad	25,130	0	25,130
	227004 Fuel, Lubricants and Oils	40	0	40
	228002 Maintenance - Vehicles	43,600	0	43,600
	228003 Maintenance – Machinery, Equipment & Furniture	11,300	0	11,300
		<b>Total</b>	<b>582,434</b>	<b>0</b>
	<i>GoU Development</i>	<i>582,434</i>	<i>0</i>	<i>582,434</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Construction of Fort portal Regional Office -Support to the JLOS house project preparation -Payment of contractual obligations for ongoing construction of justice centers	312101 Non-Residential Buildings	852,683	0	852,683
	<b>Total</b>	<b>852,683</b>	<b>0</b>	<b>852,683</b>
	<i>GoU Development</i>	<i>852,683</i>	<i>0</i>	<i>852,683</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
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### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Procure transport equipment to facilitate adjudication of cases and court attendance	312201 Transport Equipment	360,000	0	360,000
-Support supervision and M&E				
	<b>Total</b>	<b>360,000</b>	<b>0</b>	<b>360,000</b>
	<i>GoU Development</i>	<i>360,000</i>	<i>0</i>	<i>360,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Procure for the establishment of a sector wide integrated information management system	312202 Machinery and Equipment	84,860	0	84,860
-Procure ICT Equipment				
-Automate Case Management System and Estates Admin System at regional offices				
	<b>Total</b>	<b>84,860</b>	<b>0</b>	<b>84,860</b>
	<i>GoU Development</i>	<i>84,860</i>	<i>0</i>	<i>84,860</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Procure furniture to operationalise justice centres constructed, file rehabilitation and indexing	312203 Furniture & Fixtures	177,800	0	177,800
- Procure furniture for MOJCA and Regional Offices				
	<b>Total</b>	<b>177,800</b>	<b>0</b>	<b>177,800</b>
	<i>GoU Development</i>	<i>177,800</i>	<i>0</i>	<i>177,800</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Pay court awards claimants	282104 Compensation to 3rd Parties	113,928	0	113,928
	<b>Total</b>	<b>113,928</b>	<b>0</b>	<b>113,928</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>113,928</i>	<i>0</i>	<i>113,928</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 2: Revised Workplan

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

*Outputs Provided*

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

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Draft 10 and 4 publish Bills, 3 Acts, 15 Statutory Instruments, 2 Ordinances, 2 Bye Laws, and issue 2 Legal Notices.	211101 General Staff Salaries	8,319	0	8,319
	221011 Printing, Stationery, Photocopying and Binding	2,828	0	2,828
	<b>Total</b>	<b>11,146</b>	<b>0</b>	<b>11,146</b>
	<i>Wage Recurrent</i>	<i>8,319</i>	<i>0</i>	<i>8,319</i>
	<i>Non Wage Recurrent</i>	<i>2,828</i>	<i>0</i>	<i>2,828</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 07 Principal Legislation

*Outputs Provided*

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

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Draft 10 and publish 4 Bills and 3 Acts	211101 General Staff Salaries	928	0	928
	221011 Printing, Stationery, Photocopying and Binding	2,828	0	2,828
	<b>Total</b>	<b>3,755</b>	<b>0</b>	<b>3,755</b>
	<i>Wage Recurrent</i>	<i>928</i>	<i>0</i>	<i>928</i>
	<i>Non Wage Recurrent</i>	<i>2,828</i>	<i>0</i>	<i>2,828</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 08 Subsidiary Legislation

*Outputs Provided*

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

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Draft and publish 15 Statutory Instruments and issue 2 Legal Notices.	211101 General Staff Salaries	308	0	308
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	2,828	0	2,828
	<b>Total</b>	<b>3,137</b>	<b>0</b>	<b>3,137</b>
	<i>Wage Recurrent</i>	<i>308</i>	<i>0</i>	<i>308</i>
	<i>Non Wage Recurrent</i>	<i>2,829</i>	<i>0</i>	<i>2,829</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

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

Draft and publish 1 Ordinance and 1 Bye Law	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	13,248	0	13,248
	221009 Welfare and Entertainment	372	0	372
	221011 Printing, Stationery, Photocopying and Binding	2,828	0	2,828
	<b>Total</b>	<b>16,448</b>	<b>0</b>	<b>16,448</b>
	<i>Wage Recurrent</i>	<i>13,248</i>	<i>0</i>	<i>13,248</i>
	<i>Non Wage Recurrent</i>	<i>3,200</i>	<i>0</i>	<i>3,200</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 08 Civil Litigation

#### Recurrent Programmes

#### Subprogram: 02 Civil Litigation

#### Outputs Provided

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

- Number of Cases defended in Courts and tribunals -Number of Court settlements successfully negotiated -Number of Departmental meetings Conducted	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	74	0	74
	<b>Total</b>	<b>74</b>	<b>0</b>	<b>74</b>
	<i>Wage Recurrent</i>	<i>74</i>	<i>0</i>	<i>74</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 03 Line Ministries

#### Outputs Provided

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

-Number of Cases for Line Ministries concluded	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	12	0	12
	221009 Welfare and Entertainment	150	0	150
	221011 Printing, Stationery, Photocopying and Binding	13,313	0	13,313
	<b>Total</b>	<b>13,474</b>	<b>0</b>	<b>13,474</b>
	<i>Wage Recurrent</i>	<i>12</i>	<i>0</i>	<i>12</i>
	<i>Non Wage Recurrent</i>	<i>13,463</i>	<i>0</i>	<i>13,463</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 04 Institutions

#### Outputs Provided

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

-Number of Cases for Government Institutions concluded	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	12,935	0	12,935
	221011 Printing, Stationery, Photocopying and Binding	13,313	0	13,313
	<b>Total</b>	<b>26,248</b>	<b>0</b>	<b>26,248</b>
	<i>Wage Recurrent</i>	<i>12,935</i>	<i>0</i>	<i>12,935</i>
	<i>Non Wage Recurrent</i>	<i>13,313</i>	<i>0</i>	<i>13,313</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

-Number of Cases for Local Government Institutions concluded	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	29,295	0	29,295
	221009 Welfare and Entertainment	45	0	45
	221011 Printing, Stationery, Photocopying and Binding	13,313	0	13,313
	<b>Total</b>	<b>42,652</b>	<b>0</b>	<b>42,652</b>
	<i>Wage Recurrent</i>	<i>29,295</i>	<i>0</i>	<i>29,295</i>
	<i>Non Wage Recurrent</i>	<i>13,358</i>	<i>0</i>	<i>13,358</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 09 Legal Advisory Services

#### Recurrent Programmes

### Subprogram: 10 Legal Advisory Services

#### Outputs Provided

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

-Timely drafting/reviewing of contracts, agreements and memorandum of understanding. Responses to requests for Legal Advice and preparation of Cabinet memoranda from MDAs will be done within one week after receiving the request.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	50	0	50
	221011 Printing, Stationery, Photocopying and Binding	2,125	0	2,125
	<b>Total</b>	<b>2,175</b>	<b>0</b>	<b>2,175</b>
	<i>Wage Recurrent</i>	<i>50</i>	<i>0</i>	<i>50</i>
	<i>Non Wage Recurrent</i>	<i>2,125</i>	<i>0</i>	<i>2,125</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

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

<i>-Percentage of requests for Legal Advice from Central Government institutions responded to</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	12,127	0	12,127
	221011 Printing, Stationery, Photocopying and Binding	2,125	0	2,125
	<b>Total</b>	<b>14,252</b>	<b>0</b>	<b>14,252</b>
	<i>Wage Recurrent</i>	<i>12,127</i>	<i>0</i>	<i>12,127</i>
	<i>Non Wage Recurrent</i>	<i>2,125</i>	<i>0</i>	<i>2,125</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

<i>-Percentage of requests for Legal Advice from Local Government institutions responded to</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	443	0	443
	221011 Printing, Stationery, Photocopying and Binding	2,125	0	2,125
	227002 Travel abroad	10,853	0	10,853
	<b>Total</b>	<b>13,421</b>	<b>0</b>	<b>13,421</b>
	<i>Wage Recurrent</i>	<i>443</i>	<i>0</i>	<i>443</i>
	<i>Non Wage Recurrent</i>	<i>12,978</i>	<i>0</i>	<i>12,978</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 13 Contracts and Negotiations

#### Outputs Provided

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

<i>-Number of Negotiations undertaken on behalf of Government -Number of Contracts and MOUs drafted on behalf of Government and its Allied Agencies.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	1,502	0	1,502
	221011 Printing, Stationery, Photocopying and Binding	2,125	0	2,125
	227002 Travel abroad	383	0	383
	<b>Total</b>	<b>4,010</b>	<b>0</b>	<b>4,010</b>
	<i>Wage Recurrent</i>	<i>1,502</i>	<i>0</i>	<i>1,502</i>
	<i>Non Wage Recurrent</i>	<i>2,508</i>	<i>0</i>	<i>2,508</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 01 Headquarters

#### *Outputs Provided*

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

Hold meetings, conduct M&E, handle procurements, pay subscriptions, pay service providers	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	39,709	0	39,709
	211103 Allowances	30	0	30
	212102 Pension for General Civil Service	43,088	0	43,088
	213001 Medical expenses (To employees)	10,525	0	10,525
	213002 Incapacity, death benefits and funeral expenses	28,163	0	28,163
	213004 Gratuity Expenses	20,522	0	20,522
	221004 Recruitment Expenses	4,768	0	4,768
	221007 Books, Periodicals & Newspapers	5,888	0	5,888
	221008 Computer supplies and Information Technology (IT)	6,250	0	6,250
	221011 Printing, Stationery, Photocopying and Binding	7,701	0	7,701
	221012 Small Office Equipment	2,025	0	2,025
	221016 IFMS Recurrent costs	620	0	620
	221017 Subscriptions	2,500	0	2,500
	222002 Postage and Courier	250	0	250
	222003 Information and communications technology (ICT)	6,250	0	6,250
	223004 Guard and Security services	50	0	50
	224004 Cleaning and Sanitation	4,000	0	4,000
	224005 Uniforms, Beddings and Protective Gear	10,000	0	10,000
	225001 Consultancy Services- Short term	11,398	0	11,398
	225002 Consultancy Services- Long-term	1,036,715	0	1,036,715
	227002 Travel abroad	3,889	0	3,889
	227003 Carriage, Haulage, Freight and transport hire	7,200	0	7,200
	228001 Maintenance - Civil	25,750	0	25,750
	228002 Maintenance - Vehicles	70,573	0	70,573
	228003 Maintenance – Machinery, Equipment & Furniture	11,396	0	11,396
	228004 Maintenance – Other	2,500	0	2,500
	282104 Compensation to 3rd Parties	1,549,674	0	1,549,674
	<b>Total</b>	<b>2,911,433</b>	<b>0</b>	<b>2,911,433</b>
	<b>Wage Recurrent</b>	<b>39,709</b>	<b>0</b>	<b>39,709</b>
	<b>Non Wage Recurrent</b>	<b>2,871,724</b>	<b>0</b>	<b>2,871,724</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Train staff, hold sensitization workshop on HIV, conduct performance enhancement management, provide copies of Uganda Government Public service standing orders & other public service regulations to staff, conduct induction of staff.	211101 General Staff Salaries	9,401	0	9,401
	221009 Welfare and Entertainment	510	0	510
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	<b>Total</b>	<b>11,911</b>	<b>0</b>	<b>11,911</b>
	<b>Wage Recurrent</b>	<b>9,401</b>	<b>0</b>	<b>9,401</b>
	<b>Non Wage Recurrent</b>	<b>2,510</b>	<b>0</b>	<b>2,510</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Retention schedule; sorting out and removing old records that have reached the period of disposal and transfer them to the national archives.	211101 General Staff Salaries	11,185	0	11,185
	221009 Welfare and Entertainment	10	0	10
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	<b>Total</b>	<b>16,195</b>	<b>0</b>	<b>16,195</b>
	<b>Wage Recurrent</b>	<b>11,185</b>	<b>0</b>	<b>11,185</b>
	<b>Non Wage Recurrent</b>	<b>5,010</b>	<b>0</b>	<b>5,010</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

### Output: 51 Contributions to International Organisations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Pay contributions to International Organizations	262101 Contributions to International Organisations (Current)	7,750	0	7,750
	<b>Total</b>	<b>7,750</b>	<b>0</b>	<b>7,750</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,750</b>	<b>0</b>	<b>7,750</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 52 Other Grants

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support to MOJCA Regional Offices	263106 Other Current grants (Current)	260	0	260
	<b>Total</b>	<b>260</b>	<b>0</b>	<b>260</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>260</b>	<b>0</b>	<b>260</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 53 Contributions to Autonomous Institutions (CADER)

Support to CADER	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	7,500	0	7,500
	<b>Total</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,500</i>	<i>0</i>	<i>7,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 54 Contributions to Autonomous Institutions (Wage Subvention)

Support to CADER	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	7,500	0	7,500
	<b>Total</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,500</i>	<i>0</i>	<i>7,500</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

	Item	Balance b/f	New Funds	Total
-Prepare BFP				
-Prepare a progress report				
-Providing technical policy guidance on policy development & management	211101 General Staff Salaries	7,989	0	7,989
-Conducting regulatory impact assessments	221009 Welfare and Entertainment	250	0	250
-Up date and maintain inventory of JLOS policies	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
-Conduct research on JLOS policy issues	<b>Total</b>	<b>18,239</b>	<b>0</b>	<b>18,239</b>
-Prepare policy briefs and position papers on topical sectoral public policy issues	<i>Wage Recurrent</i>	<i>7,989</i>	<i>0</i>	<i>7,989</i>
-Implementation of Cabinet decisions / directives and sectoral public policies in the MDA	<i>Non Wage Recurrent</i>	<i>10,250</i>	<i>0</i>	<i>10,250</i>
-Provide returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 19 Internal Audit Department

#### Outputs Provided

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Timely production of Audit reports				
	211101 General Staff Salaries	5,213	0	5,213
	221003 Staff Training	3,210	0	3,210
	221009 Welfare and Entertainment	10	0	10
	221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200
	227002 Travel abroad	296	0	296
	<b>Total</b>	<b>9,929</b>	<b>0</b>	<b>9,929</b>
	<i>Wage Recurrent</i>	<i>5,213</i>	<i>0</i>	<i>5,213</i>
	<i>Non Wage Recurrent</i>	<i>4,716</i>	<i>0</i>	<i>4,716</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 20 Office of the Attorney General

#### Outputs Provided

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Number of cases defended in Court				
-Percentage of Legislation published				
-Requests for Legal Advice responded to				
	213001 Medical expenses (To employees)	1,250	0	1,250
	221007 Books, Periodicals & Newspapers	1,250	0	1,250
	221009 Welfare and Entertainment	40	0	40
	221012 Small Office Equipment	500	0	500
	<b>Total</b>	<b>3,040</b>	<b>0</b>	<b>3,040</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,040</i>	<i>0</i>	<i>3,040</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

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

#### Capital Purchases

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Procurement of motor vehicles for Court attendance	312201 Transport Equipment	200,000	0	200,000
	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Develop MOJCA intranet portal				
-Threat management gate way security	312202 Machinery and Equipment	60,752	0	60,752
-Purchase of 2 laptops (ICT & PAS)				
-Mail management system				
-LAN for 2 Regional offices				
-Replacement of peripherals and small ICT equipment				
	<b>Total</b>	<b>60,752</b>	<b>0</b>	<b>60,752</b>
	<i>GoU Development</i>	<i>60,752</i>	<i>0</i>	<i>60,752</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Procurement of office furniture				
-Hire of venue for functions	312203 Furniture & Fixtures	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>6,049,402</b>	<b>0</b>	<b>6,049,402</b>
	<i>Wage Recurrent</i>	<i>221,091</i>	<i>0</i>	<i>221,091</i>
	<i>Non Wage Recurrent</i>	<i>3,133,513</i>	<i>0</i>	<i>3,133,513</i>
	<i>GoU Development</i>	<i>2,694,798</i>	<i>0</i>	<i>2,694,798</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>