

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.606	3.454	3.454	3.251	75.0%	70.6%	94.1%
Non Wage	44.470	34.731	33.731	30.907	75.9%	69.5%	91.6%
Devt. GoU	84.382	59.506	59.506	51.117	70.5%	60.6%	85.9%
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>97.691</b>	<b>96.691</b>	<b>85.275</b>	<b>72.5%</b>	<b>63.9%</b>	<b>88.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>133.458</b>	<b>97.691</b>	<b>96.691</b>	<b>85.275</b>	<b>72.5%</b>	<b>63.9%</b>	<b>88.2%</b>
Arrears	2.701	2.701	2.701	2.383	100.0%	88.2%	88.2%
<b>Total Budget</b>	<b>136.159</b>	<b>100.392</b>	<b>99.392</b>	<b>87.658</b>	<b>73.0%</b>	<b>64.4%</b>	<b>88.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>136.159</b>	<b>100.392</b>	<b>99.392</b>	<b>87.658</b>	<b>73.0%</b>	<b>64.4%</b>	<b>88.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>133.458</b>	<b>97.691</b>	<b>96.691</b>	<b>85.275</b>	<b>72.5%</b>	<b>63.9%</b>	<b>88.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1203 Administration of Estates/Property of the Deceased	1.58	1.34	1.26	84.5%	79.5%	94.1%
Program: 1204 Regulation of the Legal Profession	0.70	0.58	0.55	82.5%	79.4%	96.3%
Program: 1205 Access to Justice and Accountability	82.88	58.01	50.57	70.0%	61.0%	87.2%
Program: 1206 Court Awards (Statutory)	9.35	7.01	7.01	75.0%	75.0%	100.0%
Program: 1207 Legislative Drafting	0.89	0.70	0.63	79.4%	71.6%	90.2%
Program: 1208 Civil Litigation	1.91	1.56	1.43	81.7%	74.9%	91.7%
Program: 1209 Legal Advisory Services	1.22	0.97	0.92	79.3%	75.3%	94.9%
Program: 1249 Policy, Planning and Support Services	34.93	26.53	22.90	76.0%	65.6%	86.3%
<b>Total for Vote</b>	<b>133.46</b>	<b>96.69</b>	<b>85.28</b>	<b>72.5%</b>	<b>63.9%</b>	<b>88.2%</b>

### Matters to note in budget execution

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Out of a total budget of Ushs 136.2Bn, Ushs 96.7Bn was received and so far Ushs 85Bn has been spent (representing 86%) performance.

The balances under each category are because of the following:

**Wage:** there are ongoing recruitments for filling of advertised positions that include 3 Commissioners and 6 Principal State Attorneys;

**Development:** The unspent funds are earmarked for the construction the sixth regional office in Fort Portal; construction of Mini JLOS Justice centers, procurement of vehicles to facilitate court attendance and other sector-wide undertakings.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 1203 Administration of Estates/Property of the Deceased</b>	
<b>0.026 Bn Shs</b>	<b>SubProgram/Project :16 Administrator General</b>
Reason: Funds to be spent in Quarter 4. Advertising is to be done in Quarter 4. Therefore, the money is already committed. The money is already committed so it will eventually be spent.	
<i>Items</i>	
<b>14,897,252.000 UShs</b>	221001 Advertising and Public Relations
Reason: Advertising is to be done in Quarter 4. Therefore, the money is already committed.	
<b>7,757,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The money is already committed so it will eventually be spent.	
<b>3,208,000.000 UShs</b>	222001 Telecommunications
Reason: Funds to be spent in Quarter 4.	
<b>Program 1204 Regulation of the Legal Profession</b>	
<b>0.014 Bn Shs</b>	<b>SubProgram/Project :15 Law Council</b>
Reason: Advertising is to be done in Quarter 4. Therefore, the money is already committed. Funds to be spent in Quarter 4. Unspent balance.	
<i>Items</i>	
<b>11,547,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Advertising is to be done in Quarter 4. Therefore, the money is already committed.	
<b>1,710,000.000 UShs</b>	222001 Telecommunications
Reason: Funds to be spent in Quarter 4.	

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<b>856,000.000 UShs</b>	221006 Commissions and related charges
Reason: Unspent balance.	
<b>Program 1205 Access to Justice and Accountability</b>	
<b>6.068 Bn Shs</b>	<b>SubProgram/Project :0890 Support to Justice Law and Order Sector</b>
Reason: The funds have been committed to be spent in Quarter 4. Procurement process is still ongoing and will be completed in Quarter 4. Funds are committed to payment of Pay As You Earn (PAYE)	
<i>Items</i>	
<b>1,341,663,250.000 UShs</b>	312101 Non-Residential Buildings
Reason: The funds have been committed to be spent in Quarter 4.	
<b>1,280,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Procurement process is still ongoing and will be completed in Quarter 4.	
<b>644,447,500.000 UShs</b>	312202 Machinery and Equipment
Reason: Procurement process is still ongoing and will be completed in Quarter 4.	
<b>565,698,060.000 UShs</b>	211102 Contract Staff Salaries
Reason: Funds are committed to payment of Pay As You Earn (PAYE)	
<b>529,548,797.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds have been committed to be spent in Quarter 4.	
<b>Program 1207 Legislative Drafting</b>	
<b>0.010 Bn Shs</b>	<b>SubProgram/Project :06 First Parliamentary Counsel</b>
Reason: Funds to be spent in Quarter 4. The funds have been committed to be spent in Quarter 4.	
<i>Items</i>	
<b>8,720,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds have been committed to be spent in Quarter 4.	
<b>962,000.000 UShs</b>	222001 Telecommunications
Reason: Funds to be spent in Quarter 4.	
<b>0.010 Bn Shs</b>	<b>SubProgram/Project :07 Principal Legislation</b>
Reason: Funds to be spent in Quarter 4. The funds have been committed to be spent in Quarter 4.	
<i>Items</i>	
<b>8,720,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds have been committed to be spent in Quarter 4.	
<b>962,000.000 UShs</b>	222001 Telecommunications
Reason: Funds to be spent in Quarter 4.	
<b>0.010 Bn Shs</b>	<b>SubProgram/Project :08 Subsidiary Legislation</b>
Reason: Funds to be spent in Quarter 4. The funds have been committed to be spent in Quarter 4.	

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<i>Items</i>	
<b>8,720,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: The funds have been committed to be spent in Quarter 4.
<b>962,000.000 UShs</b>	222001 Telecommunications Reason: Funds to be spent in Quarter 4.
<b>0.010 Bn Shs</b>	<i>SubProgram/Project :09 Local Government (First Parliamentary Counsel)</i> Reason: Funds to be spent in Quarter 4. The funds have been committed to be spent in Quarter 4.
<i>Items</i>	
<b>8,720,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: The funds have been committed to be spent in Quarter 4.
<b>962,000.000 UShs</b>	222001 Telecommunications Reason: Funds to be spent in Quarter 4.
<b>Program 1208 Civil Litigation</b>	
<b>0.015 Bn Shs</b>	<i>SubProgram/Project :02 Civil Litigation</i> Reason: Funds to be spent in Quarter 4. The procurement process is to be completed in Quarter 4 so the funds are already committed. The funds were insufficient and there was need for top up form Quarter 4 for execution of the process.
<i>Items</i>	
<b>9,745,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: The procurement process is to be completed in Quarter 4 so the funds are already committed.
<b>3,582,000.000 UShs</b>	221006 Commissions and related charges Reason: The funds were insufficient and there was need for top up form Quarter 4 for execution of the process.
<b>1,817,000.000 UShs</b>	222001 Telecommunications Reason: Funds to be spent in Quarter 4.
<b>0.023 Bn Shs</b>	<i>SubProgram/Project :03 Line Ministries</i> Reason: Funds to be spent in Quarter 4. The procurement process is to be completed in Quarter 4 so the funds are already committed.
<i>Items</i>	
<b>21,057,501.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: The procurement process is to be completed in Quarter 4 so the funds are already committed.
<b>1,817,000.000 UShs</b>	222001 Telecommunications Reason: Funds to be spent in Quarter 4.
<b>0.011 Bn Shs</b>	<i>SubProgram/Project :04 Institutions</i> Reason: Funds to be spent in Quarter 4. The procurement process is to be completed in Quarter 4 so the funds are already committed.
<i>Items</i>	

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<b>8,719,501.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process is to be completed in Quarter 4 so the funds are already committed.	
<b>1,817,000.000 UShs</b>	222001 Telecommunications
Reason: Funds to be spent in Quarter 4.	
<b>0.025 Bn Shs</b>	<i>SubProgram/Project :05 Local Gov't Institutions (Litigation)</i>
Reason: Funds to be spent in Quarter 4. The procurement process is to be completed in Quarter 4 so the funds are already committed.	
<i>Items</i>	
<b>22,702,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process is to be completed in Quarter 4 so the funds are already committed.	
<b>1,817,000.000 UShs</b>	222001 Telecommunications
Reason: Funds to be spent in Quarter 4.	
<b>Program 1209 Legal Advisory Services</b>	
<b>0.011 Bn Shs</b>	<i>SubProgram/Project :10 Legal Advisory Services</i>
Reason: Funds to be spent in Quarter 4. The procurement process is to be completed in Quarter 4 so the funds are already committed. The funds were insufficient and therefore needed a top up from Quarter 4 for the execution of the process.	
<i>Items</i>	
<b>6,554,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process is to be completed in Quarter 4 so the funds are already committed.	
<b>2,721,000.000 UShs</b>	221006 Commissions and related charges
Reason: The funds were insufficient and therefore needed a top up from Quarter 4 for the execution of the process.	
<b>1,481,000.000 UShs</b>	222001 Telecommunications
Reason: Funds to be spent in Quarter 4.	
<b>0.006 Bn Shs</b>	<i>SubProgram/Project :11 Central Government</i>
Reason: Funds to be spent in Quarter 4. The procurement process is to be completed in Quarter 4 so the funds are already committed.	
<i>Items</i>	
<b>4,554,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process is to be completed in Quarter 4 so the funds are already committed.	
<b>1,481,000.000 UShs</b>	222001 Telecommunications
Reason: Funds to be spent in Quarter 4.	
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :12 Local Government (Legal Advisory Services)</i>
Reason: Funds to be spent in Quarter 4. Unspent balance.	
<i>Items</i>	
<b>1,872,000.000 UShs</b>	221009 Welfare and Entertainment

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Reason: Unspent balance.	
<b>1,481,000.000 UShs</b>	222001 Telecommunications
Reason: Funds to be spent in Quarter 4.	
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :13 Contracts and Negotiations</i>
Reason: Funds to be spent in Quarter 4. Unspent balance.	
<i>Items</i>	
<b>1,975,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Unspent balance.	
<b>1,481,000.000 UShs</b>	222001 Telecommunications
Reason: Funds to be spent in Quarter 4.	
<b>Program 1249 Policy, Planning and Support Services</b>	
<b>0.668 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: The procurement process is to be completed in Quarter 4 so the funds are already committed. There were no deaths reported. Delays in the procurement process. MoJCA is waiting for verified files from the Ministry of Public Service.	
<i>Items</i>	
<b>211,547,375.000 UShs</b>	212102 Pension for General Civil Service
Reason: MoJCA is waiting for verified files from the Ministry of Public Service.	
<b>108,333,991.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delays in the procurement process.	
<b>49,219,329.000 UShs</b>	228001 Maintenance - Civil
Reason: The procurement process is to be completed in Quarter 4 so the funds are already committed.	
<b>46,019,787.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason: There were no deaths reported.	
<b>39,105,400.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The procurement process is to be completed in Quarter 4 so the funds are already committed.	
<b>0.012 Bn Shs</b>	<i>SubProgram/Project :17 Policy Planning Unit</i>
Reason: Unspent balance. Funds to be spent in Quarter 4. These funds were meant for the production of the BFP and the Ministerial Policy Statement. The Ministerial Policy statement is only prepared in Q4	
<i>Items</i>	
<b>10,841,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: These funds were meant for the production of the BFP and the Ministerial Policy Statement which is prepared in Q4	
<b>1,069,000.000 UShs</b>	222001 Telecommunications
Reason: Funds to be spent in Quarter 4.	

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<b>375,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Unspent balance.	
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :19 Internal Audit Department</i>
Reason: Amount to be carried forward until a reasonable amount is accumulated to procure the stationary. Spending in Progress	
<i>Items</i>	
<b>1,871,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Amount to be carried forward until a reasonable amount is accumulated to procure the stationary.	
<b>1,026,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Spending in Progress	
<b>0.012 Bn Shs</b>	<i>SubProgram/Project :20 Office of the Attorney General</i>
Reason: Unutilized balance. The funds were insufficient so the process will be completed in Quarter 4 with a top up. No requisitions were made. Unspent balance. Funds to be spent in Quarter 4.	
<i>Items</i>	
<b>3,855,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: No requisitions were made.	
<b>3,855,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: The funds were insufficient so the process will be completed in Quarter 4 with a top up.	
<b>2,138,000.000 UShs</b>	222001 Telecommunications
Reason: Funds to be spent in Quarter 4.	
<b>1,082,000.000 UShs</b>	221012 Small Office Equipment
Reason: Unutilized balance.	
<b>957,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Unspent balance.	
<b>0.948 Bn Shs</b>	<i>SubProgram/Project :1228 Support to Ministry of Justice and Constitutional Affairs</i>
Reason: Delays in the procurement process.	
<i>Items</i>	
<b>600,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Delays in the procurement process.	
<b>198,290,200.000 UShs</b>	312202 Machinery and Equipment
Reason: Delays in the procurement process.	
<b>150,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Delays in the procurement process.	

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(ii) Expenditures in excess of the original approved budget

### 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>			
<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 Q3</b>
Proportion of disputes reported and resolved	Percentage	80%	95%
<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 Q3</b>
% of disciplinary cases handled	Percentage	65%	31%
Proportion of law firms complying with set standards	Percentage	80%	91.2%
<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 Q3</b>
Disposal rate of cases	Percentage	95.8%	92%
<b>Programme : 06 Court Awards (Statutory)</b>			
<b>Responsible Officer: Under Secretary</b>			
<b>Programme Outcome: Payment of Court Awards and compensations</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Commercial justice and the environment for competitiveness strengthened			



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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% of Court Awards paid	Percentage	0.1%	0.9%
<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			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% of requests for Legislation handled	Percentage	65%	90%
<b>Programme : 08 Civil Litigation</b>			
<b>Responsible Officer: Director Civil Litigation</b>			
<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			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% of scheduled Court Attendance for civil proceedings	Percentage	60%	95%
<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			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% of Contracts, MOUs and Legal opinions that are responded to within two weeks	Percentage	90%	89%
<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			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Level of Compliance of Ministry of Justice and Constitutional Affairs planning and Budgeting instruments to NDPII	Percentage	70%	70.3%
Proportion of the Ministry Strategic Plan implemented	Percentage	30%	40%

**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>KeyOutputPut : 01 Estates Registration and Inspection</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of new files opened	Number	4500	1170
Number of Estates inspected	Number	500	26
Percentage of scheduled Court Attendance for cases against Administrator General	Percentage	80%	94%
<b>KeyOutputPut : 02 Letters of Administration and Land Transfers</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
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	36
<b>KeyOutputPut : 03 Estates administration</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of applications filed before Courts of law for winding up estates	Number	60	11
Number of Certificates of No Objection Issued	Number	2200	674
<b>KeyOutputPut : 04 Family arbitrations and mediations</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of family disputes resolved through mediation and arbitrations	Number	1000	252
<b>Programme : 04 Regulation of the Legal Profession</b>			
<b>Sub Programme : 15 Law Council</b>			
<b>KeyOutputPut : 01 Conclusion of disciplinary cases</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
% of disciplinary cases of private advocates disposed off	Percentage	70%	72%
Number of Disciplinary Committee meetings held	Number	50	15

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<b>KeyOutputPut : 02 Inspection and Supervision</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Advocates chambers inspected	Number	1100	910
Number of Supervisory Visits for Legal Aid Service providers conducted	Number	20	17
Number of University Law programs inspected	Number	12	8
<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>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Percentage of districts with frontline JLOS services	Percentage	60%	60%
Proportion of decisions against JLOS institutions to total cases concluded by UHRC	Percentage	46%	46%
<b>KeyOutputPut : 55 Judiciary - JLOS</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Percentage of backlog cases in the system	Percentage	24%	25%
<b>KeyOutputPut : 56 Uganda Police Force-JLOS</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
crime rate for 100,000	Ratio	298	298
<b>KeyOutputPut : 57 Uganda Prisons Service-JLOS</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Proportion of remand prisoners	Ratio	50	50
<b>KeyOutputPut : 60 Other JLOS Funded Services</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Ease of doing business index (DTF)	Text	Reduced processes	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>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Acts Published	Number	10	6
Number of requested Bills processed	Number	40	11
Number of Statutory instruments processed	Number	60	17

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<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 Q3</b>
Number of Acts Published	Number	10	6
Number of requested Bills processed	Number	40	11
Number of Statutory instruments processed	Number	60	17
<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 Q3</b>
Number of Acts Published	Number	10	6
Number of requested Bills processed	Number	40	11
Number of Statutory instruments processed	Number	60	17
<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 Q3</b>
Number of Acts Published	Number	10	6
Number of requested Bills processed	Number	40	11
Number of Statutory instruments processed	Number	60	17
<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 Q3</b>
Percentage appearance in EACJ and other regional	Percentage	55%	98%
Number of negotiations handled	Number	200	50
Percentage of scheduled arbitration proceedings attended	Percentage	60%	90%
<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 Q3</b>
Percentage of EAC meetings attended	Percentage	30%	64.3%
Average time taken to review a contract	Percentage	90%	87%
Percentage of Legal Advice responded to	Percentage	90%	86%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

### 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.

#### *Defending Government:*

A total of 210 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 4 Constitutional Petitions, 1 constitutional References, 58 were Civil Suits, 1 Civil Appeals, 1 Civil Revision, 23 were Human Rights(Kampala), 54 were Applications and Causes, 3 were Labour Suits, 1 SDC, 3 Harbeus Corpus, 58 Statutory notice, 1 Constitutional Appeal, 1 Arbitration cause, 3 Execution, 1 Judicial Review, 1 Electricity Dispute Tribunal, 1 Administrative and 1 Compensation. Of these, 9 cases were won and the amount saved was UGX. 358,416,800/=. 8 cases were lost worthy UGX. 342,000,000/= and \$ 31,541,546.71

#### *Legal Advice*

A total of 947 requests for Contract reviews /clearance were received out of which 821 were responded to and 126 are still pending due to Delays in submitting additional information and incomplete requests submitted by entities.

72 invitations of the meetings with MDAs were received out of which 64 were attended. 14 invitations for international meetings were received out of which 9 were attended and 5 were not attended due to: Lack of facilitation to attend the meetings, Delay by the entities to deliver the invitations, Insufficient information in the invitations, Some meetings were postponed to a later date.

174 requests for legal opinion were received out of which 150 were responded to and 24 are pending due to: Delays in submitting additional information and incomplete requests submitted by entities.

No Cabinet memorandum was prepared.

#### *Legislative Drafting*

FPC Published 11 Bills, 06 Acts, 02 Ordinances, 17 Statutory Instruments; issued 2

Legal Notices, and attended 06 EAC meetings.

#### *Administration of estates*

The Administrator General opened 1170 new files for clients, inspected 26 estates, advised on granting 3 letters of Administration, wound up 11 estates, issued 674 certificates of no objection, issued 36 land transfers, and conducted 252 family arbitrations / mediations.

#### *Regulation of the Legal Profession*

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

In the Third Quarter, Law Council concluded 49 cases against errant Lawyers in 15 sittings. The Law Council also inspected and approved 910 Law Firms, 17 Legal Aid Service Providers were inspected and approved. 08 Universities teaching law were also inspected.

### *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 Third Quarter of the FY2018-2019, the Ministry trained a total of five(05) staff in various disciplines. Of these 01 was a male and 04 were Female.

**Promotion of staff:** In the Third Quarter of the FY2018-2019, 03 staff members were promoted to Senior State Attorneys out of which 02 were male and 01 was a Female.

**Recruitment of staff:** During the Third Quarter, there was no recruitment done. However, one staff member retired from service.

### **PPU:**

Prepared and submitted to MOFPED the Quarter Q2 Performance Report for FY 2018/2019.

Organized planning meetings and Q3 Finance Committee meeting.

Prepared and submitted MOJCA Ministerial Policy Statement for FY 2019/2020.

### **Internal Audit:**

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

### **ICT**

- The ICT Unit successfully completed the CCTV Camera Project that started in the Second Quarter.
- The ICT Unit purchased BBS Connect Photocopier for Accounts Section.
- Purchased desktop computers for the Senior Accountant and for the Principal Assistant Secretary.
- Serviced Kyocera photocopiers for Accounts, Procurement, FPC and Law Council.
- Serviced air conditioners for the Ministry's Boardroom.

## ***V3: Details of Releases and Expenditure***

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1203 Administration of Estates/Property of the Deceased</b>	<b>1.58</b>	<b>1.34</b>	<b>1.26</b>	<b>84.5%</b>	<b>79.5%</b>	<b>94.1%</b>
<i>Class: Outputs Provided</i>	<i>1.58</i>	<i>1.34</i>	<i>1.26</i>	<i>84.5%</i>	<i>79.5%</i>	<i>94.1%</i>
120301 Estates Registration and Inspection	0.40	0.33	0.28	84.6%	72.1%	85.2%
120302 Letters of Administration and Land Transfers	0.40	0.33	0.32	84.6%	81.7%	96.6%
120303 Estates administration	0.40	0.33	0.32	84.4%	82.1%	97.3%
120304 Family arbitrations and mediations	0.40	0.33	0.32	84.2%	82.1%	97.5%
<b>Program 1204 Regulation of the Legal Profession</b>	<b>0.70</b>	<b>0.58</b>	<b>0.55</b>	<b>82.5%</b>	<b>79.4%</b>	<b>96.3%</b>
<i>Class: Outputs Provided</i>	<i>0.70</i>	<i>0.58</i>	<i>0.55</i>	<i>82.5%</i>	<i>79.4%</i>	<i>96.3%</i>
120401 Conclusion of disciplinary cases	0.35	0.28	0.28	81.9%	79.1%	96.7%
120402 Inspection and Supervision	0.35	0.29	0.28	83.1%	79.8%	96.0%
<b>Program 1205 Access to Justice and Accountability</b>	<b>82.88</b>	<b>58.01</b>	<b>50.57</b>	<b>70.0%</b>	<b>61.0%</b>	<b>87.2%</b>
<i>Class: Outputs Provided</i>	<i>10.51</i>	<i>8.71</i>	<i>6.03</i>	<i>82.9%</i>	<i>57.4%</i>	<i>69.3%</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	2.37	2.28	1.46	96.2%	61.4%	63.9%
120506 Program Management	8.14	6.43	4.58	79.0%	56.3%	71.2%
<i>Class: Outputs Funded</i>	<i>64.96</i>	<i>45.35</i>	<i>44.28</i>	<i>69.8%</i>	<i>68.2%</i>	<i>97.6%</i>
120552 Ministry Of Internal Affairs-JLOS	5.99	5.99	4.93	100.0%	82.2%	82.2%
120553 Uganda Law Reform Commission - JLOS	2.08	1.40	1.40	67.2%	67.2%	100.0%
120554 Law Development Center-JLOS	2.09	2.09	2.09	100.0%	100.0%	100.0%
120555 Judiciary - JLOS	12.61	8.37	8.37	66.4%	66.4%	100.0%
120556 Uganda Police Force-JLOS	7.47	6.08	6.08	81.3%	81.3%	100.0%
120557 Uganda Prisons Service-JLOS	9.64	7.17	7.17	74.4%	74.4%	100.0%
120558 Judicial Service Commission-JLOS	2.05	1.62	1.62	79.0%	79.0%	100.0%
120559 Directorate Of Public Prosecutions	4.93	4.13	4.13	83.6%	83.6%	100.0%
120560 Other JLOS Funded Services	18.08	8.50	8.50	47.0%	47.0%	100.0%
<i>Class: Capital Purchases</i>	<i>7.42</i>	<i>3.95</i>	<i>0.25</i>	<i>53.2%</i>	<i>3.4%</i>	<i>6.4%</i>
120572 Government Buildings and Administrative Infrastructure	3.41	1.35	0.01	39.6%	0.4%	0.9%
120575 Purchase of Motor Vehicles and Other Transport Equipment	2.51	1.40	0.12	55.7%	4.8%	8.6%
120576 Purchase of Office and ICT Equipment, including Software	0.82	0.73	0.09	89.2%	10.7%	12.0%
120578 Purchase of Office and Residential Furniture and Fittings	0.67	0.46	0.03	69.1%	4.9%	7.1%
<b>Program 1206 Court Awards (Statutory)</b>	<b>9.35</b>	<b>7.01</b>	<b>7.01</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>9.35</i>	<i>7.01</i>	<i>7.01</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
120601 Court Awards & Compesations Paid	9.35	7.01	7.01	75.0%	75.0%	100.0%
<b>Program 1207 Legislative Drafting</b>	<b>0.89</b>	<b>0.70</b>	<b>0.63</b>	<b>79.4%</b>	<b>71.6%</b>	<b>90.2%</b>
<i>Class: Outputs Provided</i>	<i>0.89</i>	<i>0.70</i>	<i>0.63</i>	<i>79.4%</i>	<i>71.6%</i>	<i>90.2%</i>
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	0.89	0.70	0.63	79.4%	71.6%	90.2%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1208 Civil Litigation</b>	<b>1.91</b>	<b>1.56</b>	<b>1.43</b>	<b>81.7%</b>	<b>74.9%</b>	<b>91.7%</b>
<i>Class: Outputs Provided</i>	<i>1.91</i>	<i>1.56</i>	<i>1.43</i>	<i>81.7%</i>	<i>74.9%</i>	<i>91.7%</i>
120803 Civil Suits defended in Court	1.91	1.56	1.43	81.7%	74.9%	91.7%
<b>Program 1209 Legal Advisory Services</b>	<b>1.22</b>	<b>0.97</b>	<b>0.92</b>	<b>79.3%</b>	<b>75.3%</b>	<b>94.9%</b>
<i>Class: Outputs Provided</i>	<i>1.22</i>	<i>0.97</i>	<i>0.92</i>	<i>79.3%</i>	<i>75.3%</i>	<i>94.9%</i>
120902 Contracts, Legal Advice/opinion	1.22	0.97	0.92	79.3%	75.3%	94.9%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>37.63</b>	<b>29.23</b>	<b>25.29</b>	<b>77.7%</b>	<b>67.2%</b>	<b>86.5%</b>
<i>Class: Outputs Provided</i>	<i>31.72</i>	<i>23.74</i>	<i>21.19</i>	<i>74.8%</i>	<i>66.8%</i>	<i>89.3%</i>
124901 Policy, consultation, planning and monitoring services	0.25	0.21	0.19	83.2%	74.4%	89.5%
124902 Ministry Support Services (Finance and Administration)	0.22	0.20	0.19	88.9%	83.4%	93.8%
124903 Ministerial and Top Management Services	30.98	23.12	20.65	74.6%	66.6%	89.3%
124919 Human Resource Management Services	0.16	0.13	0.11	81.7%	70.2%	85.9%
124920 Records Management Services	0.10	0.08	0.06	77.5%	54.7%	70.6%
<i>Class: Outputs Funded</i>	<i>1.71</i>	<i>1.29</i>	<i>1.16</i>	<i>75.5%</i>	<i>68.1%</i>	<i>90.2%</i>
124951 Contributions to International Organisations	0.03	0.03	0.03	100.0%	93.0%	93.0%
124952 Other Grants	1.62	1.21	1.13	75.0%	70.2%	93.6%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.02	0.00	77.1%	0.0%	0.0%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.02	0.00	77.1%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>1.50</i>	<i>1.50</i>	<i>0.55</i>	<i>100.0%</i>	<i>36.8%</i>	<i>36.8%</i>
124972 Government Buildings and Administrative Infrastructure	0.50	0.50	0.50	100.0%	100.0%	100.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.60	0.00	100.0%	0.0%	0.0%
124976 Purchase of Office and ICT Equipment, including Software	0.25	0.25	0.05	100.0%	20.7%	20.7%
124978 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.00	100.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>2.70</i>	<i>2.70</i>	<i>2.38</i>	<i>100.0%</i>	<i>88.2%</i>	<i>88.2%</i>
124999 Arrears	2.70	2.70	2.38	100.0%	88.2%	88.2%
<b>Total for Vote</b>	<b>136.16</b>	<b>99.39</b>	<b>87.66</b>	<b>73.0%</b>	<b>64.4%</b>	<b>88.2%</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>44.61</i>	<i>39.03</i>	<i>77.1%</i>	<i>67.4%</i>	<i>87.5%</i>
211101 General Staff Salaries	4.61	3.45	3.25	75.0%	70.6%	94.1%
211102 Contract Staff Salaries	2.86	2.14	1.58	75.0%	55.2%	73.6%
211103 Allowances (Inc. Casuals, Temporary)	1.53	1.44	1.39	93.9%	90.9%	96.7%
212102 Pension for General Civil Service	1.03	0.77	0.56	75.0%	54.5%	72.7%
212201 Social Security Contributions	0.27	0.22	0.08	82.8%	31.9%	38.5%



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.21	0.15	0.03	70.7%	14.0%	19.9%
213002 Incapacity, death benefits and funeral expenses	0.15	0.11	0.07	77.1%	45.4%	58.8%
213004 Gratuity Expenses	1.19	0.71	0.71	59.6%	59.6%	100.0%
221001 Advertising and Public Relations	0.42	0.37	0.22	87.8%	51.6%	58.8%
221002 Workshops and Seminars	0.68	0.68	0.55	100.0%	81.2%	81.2%
221003 Staff Training	1.35	1.20	0.89	89.3%	65.9%	73.9%
221004 Recruitment Expenses	0.05	0.05	0.01	100.0%	20.3%	20.3%
221006 Commissions and related charges	0.07	0.05	0.04	76.3%	59.0%	77.4%
221007 Books, Periodicals & Newspapers	0.32	0.29	0.05	92.7%	16.3%	17.6%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.00	77.1%	8.2%	10.6%
221009 Welfare and Entertainment	0.34	0.29	0.23	83.0%	67.9%	81.8%
221011 Printing, Stationery, Photocopying and Binding	1.25	1.09	0.41	87.7%	32.5%	37.0%
221012 Small Office Equipment	0.02	0.02	0.02	77.1%	69.2%	89.7%
221016 IFMS Recurrent costs	0.05	0.04	0.03	80.0%	55.0%	68.8%
221017 Subscriptions	0.01	0.01	0.01	100.0%	98.0%	98.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	71.4%	70.1%	98.2%
222001 Telecommunications	0.26	0.19	0.11	73.4%	41.7%	56.8%
222002 Postage and Courier	0.01	0.00	0.00	77.1%	59.7%	77.4%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	77.1%	35.4%	45.9%
223003 Rent – (Produced Assets) to private entities	5.88	4.20	4.20	71.4%	71.4%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	80.0%	76.9%	96.1%
223005 Electricity	0.21	0.15	0.15	71.4%	71.4%	100.0%
223006 Water	0.05	0.04	0.03	81.0%	68.2%	84.1%
224004 Cleaning and Sanitation	0.03	0.03	0.00	80.2%	12.5%	15.6%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.34	0.31	0.26	91.1%	77.1%	84.6%
225002 Consultancy Services- Long-term	4.49	3.39	3.25	75.5%	72.4%	95.9%
227001 Travel inland	1.53	1.36	1.34	88.8%	87.6%	98.6%
227002 Travel abroad	3.19	2.98	2.70	93.6%	84.7%	90.5%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.02	100.0%	85.3%	85.3%
227004 Fuel, Lubricants and Oils	1.16	1.01	0.99	87.2%	85.9%	98.5%
228001 Maintenance - Civil	0.10	0.08	0.03	77.1%	29.3%	38.0%
228002 Maintenance - Vehicles	0.51	0.43	0.23	84.8%	44.4%	52.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.29	0.26	0.08	89.1%	26.8%	30.1%
228004 Maintenance – Other	0.02	0.01	0.01	77.1%	37.1%	48.1%
282104 Compensation to 3rd Parties	23.25	16.92	15.41	72.8%	66.3%	91.0%
<b>Class: Outputs Funded</b>	<b>66.66</b>	<b>46.63</b>	<b>45.44</b>	<b>70.0%</b>	<b>68.2%</b>	<b>97.4%</b>
262101 Contributions to International Organisations (Current)	0.03	0.03	0.03	100.0%	93.0%	93.0%
263104 Transfers to other govt. Units (Current)	0.03	0.02	0.00	77.1%	0.0%	0.0%
263106 Other Current grants (Current)	1.62	1.21	1.13	75.0%	70.2%	93.6%
263204 Transfers to other govt. Units (Capital)	64.96	45.35	44.28	69.8%	68.2%	97.6%
264101 Contributions to Autonomous Institutions	0.03	0.02	0.00	77.1%	0.0%	0.0%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

<b>Class: Capital Purchases</b>	<b>8.92</b>	<b>5.45</b>	<b>0.80</b>	61.1%	9.0%	14.8%
312101 Non-Residential Buildings	3.91	1.85	0.51	47.4%	13.1%	27.6%
312201 Transport Equipment	3.11	2.00	0.12	64.3%	3.9%	6.0%
312202 Machinery and Equipment	1.07	0.98	0.14	91.7%	13.0%	14.2%
312203 Furniture & Fixtures	0.82	0.61	0.03	74.8%	4.0%	5.4%
<b>Class: Arrears</b>	<b>2.70</b>	<b>2.70</b>	<b>2.38</b>	100.0%	88.2%	88.2%
321605 Domestic arrears (Budgeting)	2.70	2.70	2.38	100.0%	88.2%	88.2%
<b>Total for Vote</b>	<b>136.16</b>	<b>99.39</b>	<b>87.66</b>	73.0%	64.4%	88.2%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1203 Administration of Estates/Property of the Deceased</b>	<b>1.58</b>	<b>1.34</b>	<b>1.26</b>	<b>84.5%</b>	<b>79.5%</b>	<b>94.1%</b>
<i>Recurrent SubProgrammes</i>						
16 Administrator General	1.58	1.34	1.26	84.5%	79.5%	94.1%
<b>Program 1204 Regulation of the Legal Profession</b>	<b>0.70</b>	<b>0.58</b>	<b>0.55</b>	<b>82.5%</b>	<b>79.4%</b>	<b>96.3%</b>
<i>Recurrent SubProgrammes</i>						
15 Law Council	0.70	0.58	0.55	82.5%	79.4%	96.3%
<b>Program 1205 Access to Justice and Accountability</b>	<b>82.88</b>	<b>58.01</b>	<b>50.57</b>	<b>70.0%</b>	<b>61.0%</b>	<b>87.2%</b>
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	82.88	58.01	50.57	70.0%	61.0%	87.2%
<b>Program 1206 Court Awards (Statutory)</b>	<b>9.35</b>	<b>7.01</b>	<b>7.01</b>	<b>75.0%</b>	<b>75.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
18 Statutory Court Awards	9.35	7.01	7.01	75.0%	75.0%	100.0%
<b>Program 1207 Legislative Drafting</b>	<b>0.89</b>	<b>0.70</b>	<b>0.63</b>	<b>79.4%</b>	<b>71.6%</b>	<b>90.2%</b>
<i>Recurrent SubProgrammes</i>						
06 First Parliamentary Counsel	0.15	0.12	0.10	81.5%	71.9%	88.2%
07 Principal Legislation	0.20	0.16	0.15	79.9%	74.7%	93.5%
08 Subsidiary Legislation	0.23	0.18	0.17	79.3%	74.4%	93.8%
09 Local Government (First Parliamentary Counsel)	0.31	0.24	0.21	78.2%	67.5%	86.3%
<b>Program 1208 Civil Litigation</b>	<b>1.91</b>	<b>1.56</b>	<b>1.43</b>	<b>81.7%</b>	<b>74.9%</b>	<b>91.7%</b>
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	0.31	0.25	0.24	81.6%	76.1%	93.3%
03 Line Ministries	0.46	0.38	0.35	81.9%	76.8%	93.7%
04 Institutions	0.51	0.42	0.39	83.7%	76.8%	91.8%
05 Local Gov't Institutions (Litigation)	0.64	0.51	0.45	80.0%	71.5%	89.4%
<b>Program 1209 Legal Advisory Services</b>	<b>1.22</b>	<b>0.97</b>	<b>0.92</b>	<b>79.3%</b>	<b>75.3%</b>	<b>94.9%</b>
<i>Recurrent SubProgrammes</i>						
10 Legal Advisory Services	0.18	0.14	0.13	81.3%	74.1%	91.2%
11 Central Government	0.27	0.22	0.19	80.1%	71.8%	89.7%
12 Local Government (Legal Advisory Services)	0.26	0.21	0.20	80.2%	76.8%	95.7%

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Highlights of Vote Performance

13 Contracts and Negotiations	0.51	0.39	0.39	77.8%	76.7%	98.6%
<b>Program 1249 Policy, Planning and Support Services</b>	<b>37.63</b>	<b>29.23</b>	<b>25.29</b>	<b>77.7%</b>	<b>67.2%</b>	<b>86.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	33.45	25.24	22.46	75.5%	67.1%	89.0%
17 Policy Planning Unit	0.25	0.21	0.19	83.2%	74.4%	89.5%
19 Internal Audit Department	0.22	0.20	0.19	88.9%	83.4%	93.8%
20 Office of the Attorney General	2.20	2.08	1.90	94.4%	86.4%	91.6%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	1.00	1.00	0.05	100.0%	5.2%	5.2%
1242 Construction of the JLOS House	0.50	0.50	0.50	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>136.16</b>	<b>99.39</b>	<b>87.66</b>	<b>73.0%</b>	<b>64.4%</b>	<b>88.2%</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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 4500 new files for clients	3395 new files for clients were opened	<b>Item</b>	<b>Spent</b>
-Inspect 500 estates	for clients and 76 estates were inspected	211101 General Staff Salaries	90,589
		211103 Allowances (Inc. Casuals, Temporary)	30,413
		221001 Advertising and Public Relations	1,240
		221003 Staff Training	7,724
		221006 Commissions and related charges	2,025
		221009 Welfare and Entertainment	2,851
		221011 Printing, Stationery, Photocopying and Binding	7,400
		222001 Telecommunications	1,875
		227001 Travel inland	103,276
		227002 Travel abroad	21,255
		227004 Fuel, Lubricants and Oils	16,343

#### Reasons for Variation in performance

Performance within the target

<b>Total</b>	<b>284,991</b>
Wage Recurrent	90,589
Non Wage Recurrent	194,402
<i>AIA</i>	0

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

-File 60 applications for winding up of estates	-Filed 33 applications for Winding up of estates	<b>Item</b>	<b>Spent</b>
-Apply to court to grant 15 letters of administration	-Made 10 applications to court to grant letters of administration.	211101 General Staff Salaries	127,244
		211103 Allowances (Inc. Casuals, Temporary)	30,413
		221001 Advertising and Public Relations	1,984
		221003 Staff Training	9,926
		221006 Commissions and related charges	1,861
		221009 Welfare and Entertainment	2,760
		221011 Printing, Stationery, Photocopying and Binding	5,900
		222001 Telecommunications	1,875
		227001 Travel inland	103,274
		227002 Travel abroad	21,257
		227004 Fuel, Lubricants and Oils	16,343

#### Reasons for Variation in performance

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>322,837</b>
		Wage Recurrent	127,244
		Non Wage Recurrent	195,593
		<i>AIA</i>	0

### Output: 03 Estates administration

-Issue 2200 certificates of no objection, -Issue 150 certificates of land transfers	-Issued 2320 certificates of No Objection. -Issued 149 certificates of land transfers	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	128,913
		211103 Allowances (Inc. Casuals, Temporary)	29,393
		221001 Advertising and Public Relations	5,650
		221003 Staff Training	7,853
		221006 Commissions and related charges	2,025
		221009 Welfare and Entertainment	2,760
		221011 Printing, Stationery, Photocopying and Binding	7,000
		222001 Telecommunications	1,875
		227001 Travel inland	103,274
		227002 Travel abroad	19,342
		227004 Fuel, Lubricants and Oils	16,343

### Reasons for Variation in performance

Performance within the target

<b>Total</b>	<b>324,428</b>
Wage Recurrent	128,913
Non Wage Recurrent	195,515
<i>AIA</i>	0

### Output: 04 Family arbitrations and mediations

-Conduct 1000 family arbitrations -Handle 1000 mediations.	Conducted 763 Family arbitrations	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	129,054
		211103 Allowances (Inc. Casuals, Temporary)	29,393
		221001 Advertising and Public Relations	3,000
		221003 Staff Training	7,724
		221006 Commissions and related charges	2,025
		221009 Welfare and Entertainment	2,400
		221011 Printing, Stationery, Photocopying and Binding	7,950
		222001 Telecommunications	1,875
		227001 Travel inland	103,275
		227002 Travel abroad	21,381
		227004 Fuel, Lubricants and Oils	16,343

### Reasons for Variation in performance

Performance within the target

<b>Total</b>	<b>324,420</b>
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# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	129,054
		Non Wage Recurrent	195,366
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,256,676</b>
		Wage Recurrent	475,799
		Non Wage Recurrent	780,877
		AIA	0

### Program: 04 Regulation of the Legal Profession

#### Recurrent Programmes

#### Subprogram: 15 Law Council

#### Outputs Provided

#### Output: 01 Conclusion of disciplinary cases

-Conclude 100 cases in 50 sittings	The Law Council concluded 68 cases against errant Lawyers in 31 sittings	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	85,132
		211103 Allowances (Inc. Casuals, Temporary)	112,273
		221001 Advertising and Public Relations	16,302
		221003 Staff Training	7,560
		221006 Commissions and related charges	1,500
		221009 Welfare and Entertainment	11,520
		221011 Printing, Stationery, Photocopying and Binding	12,009
		222001 Telecommunications	2,000
		227001 Travel inland	15,974
		227002 Travel abroad	528
		227004 Fuel, Lubricants and Oils	10,668

#### Reasons for Variation in performance

1. Disciplinary cases have become contentious and completion takes a longer period even years.
2. Upon completion the Law Council is faced with the challenges of execution resulting from stays and appeals filed in High Court or applications filed in Constitutional Court.

The Committee sits once a week and the sittings of the Committee are affected by other activities of the legal profession that are sometimes scheduled by other stakeholders on the same day which require attendance of members of the Committee and the Respondents /advocates.

	<b>Total</b>	<b>275,466</b>
	Wage Recurrent	85,132
	Non Wage Recurrent	190,334
	AIA	0

#### Output: 02 Inspection and Supervision

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Inspect 1000 law firms, 12 Universities teaching Law and 45 Legal Service providers.	Inspected 1009 law firms out of which 996 were approved and 13 were not approved. Conducted 33 inspections of Legal Aid Service Providers and all were approved. 10 Universities teaching law were inspected.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 84,823 115,259 2,000 4,241 1,500 10,941 11,220 2,000 24,855 12,696 9,565

### Reasons for Variation in performance

This is an annual activity and the Council inspects all existing firms as planned. New law firms are inspected when they apply. The increased number is due to the inspections conducted between Jan- March as planned.

This is an annual activity and is funded by Development Partners, i.e. DGF. This year the activity is scheduled for the period March-June and only those offices located close to law firm premises were inspected between Jan-March.

This is an annual activity and the Committee conducts inspections, preferably during the semesters. The remaining universities will be inspected during the 4th Quarter.

This is an annual activity and the Council inspects all existing firms as planned. New law firms are inspected when they apply. The increased number is due to the inspections conducted between Jan- March as planned.

This is an annual activity and is funded by Development Partners, i.e. DGF. This year the activity is scheduled for the period March-June and only those offices located close to law firm premises were inspected between Jan-March.

<b>Total</b>	<b>279,100</b>
Wage Recurrent	84,823
Non Wage Recurrent	194,277
AIA	0
<b>Total For SubProgramme</b>	<b>554,566</b>
Wage Recurrent	169,955
Non Wage Recurrent	384,611
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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Defending Government: A total of 632 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 19 were Constitutional Petitions, 1 Constitutional Appeal, 1 Constitutional Reference, 1 Judicial Review, 1 Arbitration Cause, 214 were Civil Suits, 9 Civil Appeals, 75 were Human Rights(Kampala), 155 were Applications and Causes, 7 were Labour Suits and, 8 were Electricity Tribunals, 105 Statutory Notices 8 were Equal Opportunities Commission ,1 Execution, 1 SDC,1 Administrative, 3 Habeus Corpus and 23 were Compensation. Of these, 18 cases were won and 14 cases were lost. Legislative Drafting FPC Published 19 Bills, 09 Acts, 11 Ordinances, 35 Statutory Instruments; issued 14 Legal Notices, and attended 13 EAC meetings. Legal Advice A total of 2545 requests for Contract reviews/clearance were received out of which 2277 were responded to and 268 are still pending. 214 invitations of the meetings with MDAs were received out of which 178 were attended. 87 invitations for international meetings were received out of which 61 were attended. 520 requests for legal opinion were received out of which 422 were responded to and 98 are pending. No Cabinet memorandum was prepared. Regulation of the Legal Profession Concluded 68 cases against errant Lawyers in 31 sittings. Inspected 1009 law firms out of which 996 were approved and 13 were not approved. Conducted 33 inspections of Legal Aid Service Providers and all were approved. 10 Universities teaching law were inspected. Administration of estates - Issued 2320 certificates of No Objection, Issued 149 certificates of land transfers 3395 new files for clients were opened for clients and 76 estates were inspected ,Conducted 763 family arbitration and mediations, Filed 33 applications for Winding up of estates, made 10 applications to court to grant letters of administration.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 303,356 86,600 245,450 140,762 24,570 79,593 84,968 183,993 177,963 99,998 20,781 8,004

### Reasons for Variation in performance

Performance is within the target.

<b>Total</b>	<b>1,456,039</b>
GoU Development	1,456,039
External Financing	0



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
			AIA	0
Output: 06 Program Management				
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, 2 outreach programmes were supported; 8 JLOS open days conducted; 87 DCC meetings held; An ADR awareness meeting; Annual JLOS review held; Annual reports printed; calendars procured and delivered; dairies procured and delivered; PPU capacity building retreat held; Quarterly review meetings held; consultative meeting to discuss best practices in adjudication of land cases was held at the Judicial Training Institute.	Item	Spent	
		211102 Contract Staff Salaries	1,578,852	
		211103 Allowances (Inc. Casuals, Temporary)	343,785	
		212201 Social Security Contributions	84,730	
		213004 Gratuity Expenses	552,000	
		221001 Advertising and Public Relations	96,297	
		221002 Workshops and Seminars	307,035	
		221003 Staff Training	399,279	
		221007 Books, Periodicals & Newspapers	11,249	
		221009 Welfare and Entertainment	72,465	
		221011 Printing, Stationery, Photocopying and Binding	155,981	
		222001 Telecommunications	13,251	
		225001 Consultancy Services- Short term	142,691	
		225002 Consultancy Services- Long-term	147,591	
		227001 Travel inland	177,043	
		227002 Travel abroad	203,358	
		227004 Fuel, Lubricants and Oils	212,000	
		228002 Maintenance - Vehicles	70,252	
		228003 Maintenance – Machinery, Equipment & Furniture	10,980	
				Total
		GoU Development	4,578,837	
		External Financing	0	
		AIA	0	
Reasons for Variation in performance				

### Reasons for Variation in performance

### Outputs Funded

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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, 20 staff trained in HR; 22 DCSC supported, 4 Vehicles repaired; 4 trainings for PSWOs/CDOs; 5973 counselled, projects supported, 539 home visits conducted, 263 reconciliatory meetings held, 132 PSP facilitated; Armory verification and inspections; Baselines for M&E framework were developed; Conducted 03 dialogue and reconciliation meetings between reporters and affected communities; records management staff trained ; NGO Act 2016 and NGO regulation 2017 printed; Provided psychosocial support and counselling service to reporters in Bweyale and Kayunga; Purchased 11 desktops & office cabinets; Quarterly data collections done in all districts; procured registers ongoing; district task forces on SALW rejuvenated in Lamwo and Kitgum; Trained 130 reporters and victims in agricultural management; Trained 200 victims in environmental management.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 4,925,372

### Reasons for Variation in performance

<b>Total</b>	<b>4,925,372</b>
GoU Development	4,925,372
External Financing	0
AIA	0

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

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	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,400,704
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### Reasons for Variation in performance

<b>Total</b>	<b>1,400,704</b>
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# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	1,400,704
		External Financing	0
		AIA	0

### Output: 54 Law Development Center-JLOS

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 ; subscription to online Law Library; 10 computers procured, Internet installed, Laptop procured, Server installed; 100 CID Officers trained; 17 social workers to handle juvenile offenders by counselling them, tracing their parents; 8 juvenile lawyers facilitated to represent juveniles in Courts of Law; 454 juveniles identified (308 diverted), and interviewed by social workers in preparation of pleading and for Court appearance; 250 chairs procured; 4 Community School outreaches conducted for school outgoing children; received knowledge on Children's rights and their responsibilities, life skills, criminal justice system, diversion and self-Discipline; 50 staff trained in Human Rights; 50 Legal Aid Clinic Staff were equipped with Child Friendly approaches; 80 Fit Persons trained; 444 cases for children in conflict with the law; 480 Fit supported; 535 walk in clients handled.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	2,086,179

### Reasons for Variation in performance

<b>Total</b>	<b>2,086,179</b>
GoU Development	2,086,179
External Financing	0
AIA	0

### Output: 55 Judiciary - JLOS

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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, 1,080 Case cause listed and 985 completed in the CM Courts; Gender disaggregated data was at High Courts and CM; 333 (143M, 190F) people contacted JCU on its toll-free lines; JCU held 10 Barazas targeting at least 200 participants across its 3 Centres; 116 mediators accredited; High Court completed 46 of 50 cases in High Court Circuits; 98 charges against Koyelo; Anti-Corruption Court Division completed 19 cases; 3 cases are pending judgment and 2 cases are pending further prosecution hearing, 1 case pending prosecution hearing; the High Court cause listed cases and completed 700 cases in the High Court Circuits; Procured 700 copies of the Court Registers; The victim outreach for victims lawyers was also conducted.	Item 263204 Transfers to other govt. Units (Capital)	Spent 8,370,723

### Reasons for Variation in performance

<b>Total</b>	<b>8,370,723</b>
GoU Development	8,370,723
External Financing	0
AIA	0

Output: 56 Uganda Police Force-JLOS

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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; 3,573 case backlog investigated; 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 sensitized on Ant-Torture Act; Elgon (97); increased suspects profiling coverage from 30 to 40 districts; 18 investigated for aiding and abetting FGM in Kween districts; 800 traffic officers caught videos taking bribes were arrested and currently undergoing disciplinary court process. So far 30 defaulters have appeared before the disciplinary court and have taken plea; 1308 refugees sensitized; Completed re-modelling water bone toilets for suspects at Kyambogo, Kinawataka, Kasangati, Kajansi and Lubowa Police Stations; Conducted a validation meeting for the UPF Human Rights police to 219 (25F); Investigated 10 cases in Amuru, Gulu. Mobilized witnesses for trial of Kwoyelo; Inspected 16 detention facilities; The Anti-corruption strategy disseminated; Construction Bududa at wall plate; Construction at Omoro at window level.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 6,076,483

### Reasons for Variation in performance

<b>Total</b>	<b>6,076,483</b>
GoU Development	6,076,483
External Financing	0
AIA	0

Output: 57 Uganda Prisons Service-JLOS

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Reduce congestion by constructing reception centres at the district level, complete kitaleya 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; 7,221 Remand inmates (350 Refugee inmates) linked to various actors in criminal Justice system; 6,543 inmates linked to actors in the criminal Justice system through Paralegal interventions 630 inmates offered reintegration skills. 148 pre-release visits handled. 55 ex-inmates were followed up and supported. 47 children resettled. 4 community engagements were done. Restorative justice processes for 63 inmates handled; 13,956 inmates facilitated with vocational training inputs. Customer care desks rolled out in 50 districts; 60 staff trained in customer care in Kampala; 50 staff in 6 regions trained in customer care SGBV community dialogue conducted to 645 participants from 30 villages. An Visiting Justices facilitated in 3 regions; Validation and Collection of statistical data to aid the drafting of Meta data for the recidivism indicator done in Eastern, Central, South-eastern, Mid-Central, South-Western and Kigezi Regions, Conducted Human Rights awareness campaign to prisoners, Conducted Human Rights awareness campaign to prisoners, 3234 inmates in Agricultural prison farms involved in Crop and Animal Husbandry, 1,356 inmates reintegrated; 89 Ex-inmates supported with reintegration packages.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 7,167,870

### Reasons for Variation in performance

<b>Total</b>	<b>7,167,870</b>
GoU Development	7,167,870
External Financing	0
AIA	0

Output: 58 Judicial Service Commission-JLOS

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 239 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, Capacity building of 2 staff in Communication and public relations; consultative meetings for editing and updating the charter; Equipment was procured and delivery was done; IEC materials were produced; Inspections were carried out; conducted performance management workshops for 22 judicial officers about the role of JSC in the administration of justice, mindset change and mental preparedness amidst deployment. 45 complaints were investigated in the areas of Nebbi, Luwero, Kasangati, Masindi, Masaka, Makindye, Fortportal, Kasangati, Nakawa High Court, Jinja, Kitgum, Busia, Kayunga, Kagoma, Ngora, Kapchorwa and Mwanga II, Gulu, Bundibugyo, Kampala land and Family Division, Sembabule, Matate, Kisoro.	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,619,772

### Reasons for Variation in performance

<b>Total</b>	<b>1,619,772</b>
GoU Development	1,619,772
External Financing	0
AIA	0

Output: 59 Directorate Of Public Prosecutions

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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, 20 cases prosecuted at Supreme court; 60 cases prosecuted at CoA sessions; 351 cases prosecuted at High Court; 462 cases weeded out of the system; 20 Officers facilitated to carry out PLI; Two ODPP/CID meeting held; Roll-out is awaiting delivery of IT Equipment for the roll-out sites; Held outreach programmes to prepare witnesses for the Kwoyelo case; Concluded the Pre-trial proceedings/hearing of Jamil Mukulu and his accomplices.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 4,126,058

### Reasons for Variation in performance

<b>Total</b>	<b>4,126,058</b>
GoU Development	4,126,058
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	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 8,504,525
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### Reasons for Variation in performance

<b>Total</b>	<b>8,504,525</b>
GoU Development	8,504,525
External Financing	0
AIA	0

### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Construction of MoJCA Fort portal Regional Office; -Support to the JLOS house project preparation; - Payment of contractual obligations for ongoing construction of Justice Centers		<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	12,020

### Reasons for Variation in performance

<b>Total</b>	<b>12,020</b>
GoU Development	12,020
External Financing	0
AIA	0

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

-Procure transport equipment to facilitate adjudication of cases and court attendance; - Support Supervision and M&E		<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	120,000

### Reasons for Variation in performance

<b>Total</b>	<b>120,000</b>
GoU Development	120,000
External Financing	0
AIA	0

### 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 - Automate Case Management System and Estates Admin System at regional offices - Procure ICT equipment for regional offices		<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	87,673

### Reasons for Variation in performance

<b>Total</b>	<b>87,673</b>
GoU Development	87,673
External Financing	0
AIA	0

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

-Procure furniture to operationalise justice centres constructed, file rehabilitation and indexing - Procure furniture for MOJCA and Regional Offices		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	33,098

### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>33,098</b>
		GoU Development	33,098
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>50,565,353</b>
		GoU Development	50,565,353
		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

Item	Spent
282104 Compensation to 3rd Parties	7,009,269

#### Reasons for Variation in performance

<b>Total</b>	<b>7,009,269</b>
Wage Recurrent	0
Non Wage Recurrent	7,009,269
AIA	0
<b>Total For SubProgramme</b>	<b>7,009,269</b>
Wage Recurrent	0
Non Wage Recurrent	7,009,269
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 40 Bills and publish 15 Bill, publish 10 Acts, 60 Statutory Instruments, 5 Ordinances, 5 Bye Laws, and issue 5 Legal Notices.	FPC Published 19 Bills, 09 Acts, 11 Ordinances, 35 Statutory Instruments; issued 14 Legal Notices, and attended 13 EAC meetings	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	41,013
		211103 Allowances (Inc. Casuals, Temporary)	1,700
		221003 Staff Training	12,935
		221009 Welfare and Entertainment	5,140
		222001 Telecommunications	2,250
		227001 Travel inland	2,170
		227002 Travel abroad	35,889
		227004 Fuel, Lubricants and Oils	3,220

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

The variation in the number of Bills published was due to increase in the number of Finance Bills passed in preparation of the Budget for the FY 2019/20.

The Acts were enacted to meet Uganda's International obligations and to facilitate investment and doing business.

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

Three scheduled meetings were not attended due to non-availability of funds to attend the meetings.

<b>Total</b>	<b>104,317</b>
Wage Recurrent	41,013
Non Wage Recurrent	63,304
AIA	0
<b>Total For SubProgramme</b>	<b>104,317</b>
Wage Recurrent	41,013
Non Wage Recurrent	63,304
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 FPC Published 19 Bills, 09 Acts.  
-Publish 10 Acts

Item	Spent
211101 General Staff Salaries	86,257
211103 Allowances (Inc. Casuals, Temporary)	1,700
221003 Staff Training	12,935
221009 Welfare and Entertainment	5,170
222001 Telecommunications	2,250
227001 Travel inland	2,160
227002 Travel abroad	37,248
227004 Fuel, Lubricants and Oils	3,220

### Reasons for Variation in performance

The variation in the number of Bills published was due to increase in the number of Finance Bills passed in preparation of the Budget for the FY 2019/20.

The Acts were enacted to meet Uganda's International obligations and to facilitate investment and doing business.

<b>Total</b>	<b>150,940</b>
Wage Recurrent	86,257
Non Wage Recurrent	64,683
AIA	0
<b>Total For SubProgramme</b>	<b>150,940</b>
Wage Recurrent	86,257
Non Wage Recurrent	64,683
AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### 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	Published 35 Statutory Instruments and issued 14 Legal Notices.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	106,393
		211103 Allowances (Inc. Casuals, Temporary)	1,710
		221003 Staff Training	12,935
		221009 Welfare and Entertainment	5,100
		222001 Telecommunications	2,250
		227001 Travel inland	2,130
		227002 Travel abroad	36,801
		227004 Fuel, Lubricants and Oils	3,220

### Reasons for Variation in performance

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

<b>Total</b>	<b>170,538</b>
Wage Recurrent	106,393
Non Wage Recurrent	64,145
AIA	0
<b>Total For SubProgramme</b>	<b>170,538</b>
Wage Recurrent	106,393
Non Wage Recurrent	64,145
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.	Published 11 Ordinances. No Bye Laws were published.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	143,041
		211103 Allowances (Inc. Casuals, Temporary)	1,672
		221003 Staff Training	12,935
		221009 Welfare and Entertainment	5,329
		222001 Telecommunications	2,250
		227001 Travel inland	2,105
		227002 Travel abroad	37,789
		227004 Fuel, Lubricants and Oils	3,220

### Reasons for Variation in performance

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

<b>Total</b>	<b>208,341</b>
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# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	143,041
		Non Wage Recurrent	65,300
		AIA	0
		<b>Total For SubProgramme</b>	<b>208,341</b>
		Wage Recurrent	143,041
		Non Wage Recurrent	65,300
		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 632 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 19 were Constitutional Petitions, 1 Constitutional Appeal, 1 Constitutional Reference, 1 Judicial Review, 1 Arbitration Cause, 214 were Civil Suits, 9 Civil Appeals, 75 were Human Rights (Kampala), 155 were Applications and Causes, 7 were Labour Suits and, 8 were Electricity Tribunals, 105 Statutory Notices 8 were Equal Opportunities Commission, 1 Execution, 1 SDC, 1 Administrative, 3 Habeus Corpus and 23 were Compensation.	
-Number of Court settlements successfully negotiated	Of these, 18 cases were won and Government was saved UGX. 358,416,800/=.	
-Number of Departmental meetings Conducted	14 cases were lost worthy UGX. 1,251,515,000/= and \$31,541,546.71	
	211101 General Staff Salaries	48,319
	211103 Allowances (Inc. Casuals, Temporary)	10,440
	221003 Staff Training	14,264
	221006 Commissions and related charges	12,359
	221009 Welfare and Entertainment	11,671
	221011 Printing, Stationery, Photocopying and Binding	31,313
	222001 Telecommunications	4,250
	227001 Travel inland	26,456
	227002 Travel abroad	33,092
	227004 Fuel, Lubricants and Oils	44,280

#### Reasons for Variation in performance

Cases are still on going in the courts of Judicature.  
Availability of instructions and witnesses.  
Lost due to lack of witnesses, no instructions, bad cases.

<b>Total</b>	<b>236,443</b>
Wage Recurrent	48,319
Non Wage Recurrent	188,124
AIA	0
<b>Total For SubProgramme</b>	<b>236,443</b>
Wage Recurrent	48,319
Non Wage Recurrent	188,124
AIA	0

#### Recurrent Programmes

### Subprogram: 03 Line Ministries

#### Outputs Provided

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 03 Civil Suits defended in Court

-Number of Cases for Line Ministries concluded	A total of 632 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 19 were Constitutional Petitions, 1 Constitutional Appeal, 1 Constitutional Reference, 1 Judicial Review, 1 Arbitration Cause, 214 were Civil Suits, 9 Civil Appeals, 75 were Human Rights (Kampala), 155 were Applications and Causes, 7 were Labour Suits and, 8 were Electricity Tribunals, 105 Statutory Notices 8 were Equal Opportunities Commission, 1 Execution, 1 SDC, 1 Administrative, 3 Habeus Corpus and 23 were Compensation. Of these, 18 cases were won and Government was saved UGX. 358,416,800/=. 14 cases were lost worthy UGX. 1,251,515,000/= and \$31,541,546.71	Item	Spent
		211101 General Staff Salaries	142,970
		211103 Allowances (Inc. Casuals, Temporary)	10,440
		221003 Staff Training	14,264
		221009 Welfare and Entertainment	11,675
		221011 Printing, Stationery, Photocopying and Binding	20,000
		222001 Telecommunications	4,250
		227001 Travel inland	76,508
		227002 Travel abroad	29,529
		227004 Fuel, Lubricants and Oils	44,280

### Reasons for Variation in performance

Cases are still on going in the courts of Judicature.  
Availability of instructions and witnesses.  
Lost due to lack of witnesses, no instructions, bad cases.

<b>Total</b>	<b>353,916</b>
Wage Recurrent	142,970
Non Wage Recurrent	210,946
AIA	0
<b>Total For SubProgramme</b>	<b>353,916</b>
Wage Recurrent	142,970
Non Wage Recurrent	210,946
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Institutions

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Number of Cases for Government Institutions concluded	A total of 632 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 19 were Constitutional Petitions, 1 Constitutional Appeal, 1 Constitutional Reference, 1 Judicial Review, 1 Arbitration Cause, 214 were Civil Suits, 9 Civil Appeals, 75 were Human Rights (Kampala), 155 were Applications and Causes, 7 were Labour Suits and, 8 were Electricity Tribunals, 105 Statutory Notices 8 were Equal Opportunities Commission, 1 Execution, 1 SDC, 1 Administrative, 3 Habeus Corpus and 23 were Compensation. Of these, 18 cases were won and Government was saved UGX. 358,416,800/=. 14 cases were lost worthy UGX. 1,251,515,000/= and \$31,541,546.71	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 119,665 10,410 14,173 11,485 32,338 4,250 76,540 76,642 44,280

### Reasons for Variation in performance

Cases are still on going in the courts of Judicature.  
 Availability of instructions and witnesses.  
 Lost due to lack of witnesses, no instructions, bad cases

<b>Total</b>	<b>389,783</b>
Wage Recurrent	119,665
Non Wage Recurrent	270,118
AIA	0
<b>Total For SubProgramme</b>	<b>389,783</b>
Wage Recurrent	119,665
Non Wage Recurrent	270,118
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Number of Cases for Local Government Institutions concluded	A total of 632 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 19 were Constitutional Petitions, 1 Constitutional Appeal, 1 Constitutional Reference, 1 Judicial Review, 1 Arbitration Cause, 214 were Civil Suits, 9 Civil Appeals, 75 were Human Rights (Kampala), 155 were Applications and Causes, 7 were Labour Suits and, 8 were Electricity Tribunals, 105 Statutory Notices 8 were Equal Opportunities Commission, 1 Execution, 1 SDC, 1 Administrative, 3 Habeus Corpus and 23 were Compensation. Of these, 18 cases were won and Government was saved UGX. 358,416,800/=. 14 cases were lost worthy UGX. 1,251,515,000/= and \$31,541,546.71	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 246,029 10,445 14,264 11,780 18,355 4,250 76,558 28,323 44,280

### Reasons for Variation in performance

Cases are still on going in the courts of Judicature.  
 Availability of instructions and witnesses.  
 Lost due to lack of witnesses, no instructions, bad cases.

<b>Total</b>	<b>454,283</b>
Wage Recurrent	246,029
Non Wage Recurrent	208,254
AIA	0
<b>Total For SubProgramme</b>	<b>454,283</b>
Wage Recurrent	246,029
Non Wage Recurrent	208,254
AIA	0

### Program: 09 Legal Advisory Services

#### Recurrent Programmes

### Subprogram: 10 Legal Advisory Services

#### Outputs Provided

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



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	<p>A total of 2545 requests for Contract reviews/clearance were received out of which 2277 were responded to and 268 are still pending.</p> <p>214 invitations of the meetings with MDAs were received out of which 178 were attended. 87 invitations for international meetings were received out of which 61 were attended.</p> <p>520 requests for legal opinion were received out of which 422 were responded to and 98 are pending.</p> <p>97 requests for MoU reviews were received out of which 91 were responded to and 6 are still pending.</p> <p>No Cabinet memorandum was prepared.</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221006 Commissions and related charges</p> <p>221009 Welfare and Entertainment</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>47,766</p> <p>988</p> <p>14,782</p> <p>8,845</p> <p>7,853</p> <p>3,463</p> <p>6,986</p> <p>35,193</p> <p>6,038</p>

### Reasons for Variation in performance

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of facilitation to attend the meetings.
- Insufficient information in the invitations
- Meetings postponed to a later date
- Ongoing court process and negotiations between the parties

<b>Total</b>	<b>131,914</b>
Wage Recurrent	47,766
Non Wage Recurrent	84,148
AIA	0
<b>Total For SubProgramme</b>	<b>131,914</b>
Wage Recurrent	47,766
Non Wage Recurrent	84,148
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Central Government

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Percentage of requests for Legal Advice from Central Government institutions responded to	A total of 2545 requests for Contract reviews/clearance were received out of which 2277 were responded to and 268 are still pending. 214 invitations of the meetings with MDAs were received out of which 178 were attended. 87 invitations for international meetings were received out of which 61 were attended. 520 requests for legal opinion were received out of which 422 were responded to and 98 are pending. 97 requests for MoU reviews were received out of which 91 were responded to and 6 are still pending. No Cabinet memorandum was prepared.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 104,975 1,077 14,782 7,815 2,000 3,463 6,956 47,753 6,038

### Reasons for Variation in performance

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of facilitation to attend the meetings.
- Insufficient information in the invitations
- Meetings postponed to a later date
- Ongoing court process and negotiations between the parties

<b>Total</b>	<b>194,858</b>
Wage Recurrent	104,975
Non Wage Recurrent	89,883
AIA	0
<b>Total For SubProgramme</b>	<b>194,858</b>
Wage Recurrent	104,975
Non Wage Recurrent	89,883
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Percentage of requests for Legal Advice from Local Government institutions responded to	A total of 2545 requests for Contract reviews/clearance were received out of which 2277 were responded to and 268 are still pending. 214 invitations of the meetings with MDAs were received out of which 178 were attended. 87 invitations for international meetings were received out of which 61 were attended. 520 requests for legal opinion were received out of which 422 were responded to and 98 are pending. 97 requests for MoU reviews were received out of which 91 were responded to and 6 are still pending. No Cabinet memorandum was prepared.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 112,295 1,075 14,753 6,551 5,500 3,463 7,016 46,055 6,038

### Reasons for Variation in performance

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of facilitation to attend the meetings.
- Insufficient information in the invitations
- Meetings postponed to a later date
- Ongoing court process and negotiations between the parties

<b>Total</b>	<b>202,745</b>
Wage Recurrent	112,295
Non Wage Recurrent	90,450
AIA	0
<b>Total For SubProgramme</b>	<b>202,745</b>
Wage Recurrent	112,295
Non Wage Recurrent	90,450
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Contracts and Negotiations

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Number of Negotiations undertaken on behalf of Government -Number of Contracts and MOUs drafted on behalf of Government and its Allied Agencies.	A total of 2545 requests for Contract reviews/clearance were received out of which 2277 were responded to and 268 are still pending. 214 invitations of the meetings with MDAs were received out of which 178 were attended. 87 invitations for international meetings were received out of which 61 were attended. 520 requests for legal opinion were received out of which 422 were responded to and 98 are pending. 97 requests for MoU reviews were received out of which 91 were responded to and 6 are still pending. No Cabinet memorandum was prepared.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 285,228 1,073 22,487 6,448 5,500 3,463 6,936 50,279 6,038

### Reasons for Variation in performance

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of facilitation to attend the meetings.
- Insufficient information in the invitations
- Meetings postponed to a later date
- Ongoing court process and negotiations between the parties

<b>Total</b>	<b>387,452</b>
Wage Recurrent	285,228
Non Wage Recurrent	102,224
AIA	0
<b>Total For SubProgramme</b>	<b>387,452</b>
Wage Recurrent	285,228
Non Wage Recurrent	102,224
AIA	0

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Hold meetings, conduct M&E, handle procurements, pay subscriptions, pay service providers	04 Top Management Meetings were held, 06 Coordination meetings; 02 Finance committee meetings and 06 Finance and Administration meetings, all stationery and tonners were procured and issued; Procurement and delivery of 30 chairs for the ministry boardroom; Micro procurements worth UGX. 111,001,445/= were completed and 35 macro procurements worth UGX. 758,333,869/= were completed. Paid court and compensation awards worth UGX. 14 billion out of the UGX. 663 billion.	Item	Spent
		211101 General Staff Salaries	1,045,489
		211103 Allowances (Inc. Casuals, Temporary)	266,248
		212102 Pension for General Civil Service	562,185
		213001 Medical expenses (To employees)	29,926
		213002 Incapacity, death benefits and funeral expenses	65,780
		213004 Gratuity Expenses	157,564
		221001 Advertising and Public Relations	2,000
		221003 Staff Training	42,738
		221004 Recruitment Expenses	9,752
		221006 Commissions and related charges	8,702
		221007 Books, Periodicals & Newspapers	40,296
		221008 Computer supplies and Information Technology (IT)	2,040
		221009 Welfare and Entertainment	16,943
		221011 Printing, Stationery, Photocopying and Binding	29,409
		221012 Small Office Equipment	14,764
		221016 IFMS Recurrent costs	27,510
		221017 Subscriptions	9,800
		222001 Telecommunications	32,850
		222002 Postage and Courier	2,986
		222003 Information and communications technology (ICT)	8,852
		223003 Rent – (Produced Assets) to private entities	4,200,235
		223004 Guard and Security services	15,373
		223005 Electricity	149,897
		223006 Water	34,538
		224004 Cleaning and Sanitation	4,000
		224005 Uniforms, Beddings and Protective Gear	40,000
		225001 Consultancy Services- Short term	42,567
		225002 Consultancy Services- Long-term	3,016,516
		227001 Travel inland	32,057
		227002 Travel abroad	130,186
		227003 Carriage, Haulage, Freight and transport hire	24,577
		227004 Fuel, Lubricants and Oils	45,874
		228001 Maintenance - Civil	30,198
		228002 Maintenance - Vehicles	136,226
		228003 Maintenance – Machinery, Equipment & Furniture	58,254
		228004 Maintenance – Other	6,670
		282104 Compensation to 3rd Parties	8,399,246

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Due to inadequate funds, tonners were under supplied.

Delays in the procurement process.

Funds released could not cater for the planned court awards and compensation. New cases keep coming up for payment.

<b>Total</b>	<b>18,742,249</b>
Wage Recurrent	1,045,489
Non Wage Recurrent	17,696,760
<b>AIA</b>	<b>0</b>

### Output: 19 Human Resource Management Services

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 and 4 State Attorneys were recruited, 3 posts of Office Attendants (2 male and 1 female) were filled, 1 female Principal State Attorney was promoted, 03 staff promoted to Senior State Attorney and 02 male staff were promoted to Deputy Solicitor General and Assistant Commissioner Procurement., 1 State Attorney(female) was transferred on promotion, 12 Staff were considered and trained in various fields, One female staff was promoted to Principal State Attorney. 01 retirement was registered.

Item	Spent
211101 General Staff Salaries	22,614
211103 Allowances (Inc. Casuals, Temporary)	7,905
221003 Staff Training	4,626
221009 Welfare and Entertainment	4,308
221011 Printing, Stationery, Photocopying and Binding	2,245
221020 IPPS Recurrent Costs	17,520
222001 Telecommunications	2,500
227001 Travel inland	8,961
227002 Travel abroad	32,324
227004 Fuel, Lubricants and Oils	8,051

### Reasons for Variation in performance

Inadequate funds

<b>Total</b>	<b>111,054</b>
Wage Recurrent	22,614
Non Wage Recurrent	88,440
<b>AIA</b>	<b>0</b>

### Output: 20 Records Management Services

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, Paid annual subscription for Gazettes and supplements for Library and Regional Offices, Procurement of reference materials (books and law report), Procurement of Library system (3M detection system)

Item	Spent
211101 General Staff Salaries	22,370
211103 Allowances (Inc. Casuals, Temporary)	12,960
221003 Staff Training	4,626
221009 Welfare and Entertainment	4,160
221011 Printing, Stationery, Photocopying and Binding	5,000
222001 Telecommunications	2,000
227004 Fuel, Lubricants and Oils	4,025

### Reasons for Variation in performance

Inadequate Budgetary Provision.

Process is on-going awaiting contracts committee sitting.

Awaiting release of Funds

<b>Total</b>	<b>55,141</b>
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# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	22,370
		Non Wage Recurrent	32,771
		AIA	0

### Outputs Funded

#### Output: 51 Contributions to International Organisations

-Contribution to International Organizations	Contributions to International Organizations were made.	Item	Spent
		262101 Contributions to International Organisations (Current)	28,817

### Reasons for Variation in performance

	<b>Total</b>	<b>28,817</b>
	Wage Recurrent	0
	Non Wage Recurrent	28,817
	AIA	0

#### Output: 52 Other Grants

-Support to Regional Offices	The ICT Unit successfully started on the CCTV Camera Project that stretched over to 3rd quarter. Then carried out general ICT Support, bought 20 UPS Batteries for two Regional Offices, Gulu and Arua. It also carried out maintenance and support for the DCL Case management system. The ICT Unit purchased BBS Connect Photocopier for Accounts Section. Purchased desktop computers for the Senior Accountant and for the Principal Assistant Secretary. Serviced Kyocera photocopiers for Accounts, Procurement, FPC and Law Council. Serviced air conditioners for the Ministry's Boardroom.	Item	Spent
		263106 Other Current grants (Current)	1,134,743

### Reasons for Variation in performance

Performance is within the target.

	<b>Total</b>	<b>1,134,743</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,134,743
	AIA	0

### Arrears

	<b>Total For SubProgramme</b>	<b>20,072,003</b>
	Wage Recurrent	1,090,473
	Non Wage Recurrent	18,981,530
	AIA	0

### Recurrent Programmes

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Subprogram: 17 Policy Planning Unit

#### Outputs Provided

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

		Item	Spent
-Planning and monitoring	Produced and submitted MOJCA Budget Framework Paper and Ministerial Policy Statement for FY 2019/2020. Prepared and submitted Quarter One and Two Performance Reports. Organized planning meetings. Organized Quarter Two and Three Finance Committee meetings.	211101 General Staff Salaries	15,978
-Policy analysis strengthened		211103 Allowances (Inc. Casuals, Temporary)	28,191
		221003 Staff Training	54,358
		221009 Welfare and Entertainment	396
		221011 Printing, Stationery, Photocopying and Binding	20,000
		222001 Telecommunications	2,500
		227001 Travel inland	24,980
		227002 Travel abroad	32,324
		227004 Fuel, Lubricants and Oils	9,661

#### Reasons for Variation in performance

Performance within the target.

<b>Total</b>	<b>188,388</b>
Wage Recurrent	15,978
Non Wage Recurrent	172,410
AIA	0
<b>Total For SubProgramme</b>	<b>188,388</b>
Wage Recurrent	15,978
Non Wage Recurrent	172,410
AIA	0

#### Recurrent Programmes

### Subprogram: 19 Internal Audit Department

#### Outputs Provided

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

		Item	Spent
-Timely production of Audit reports	Third Quarter Internal Audit Report prepared & Submitted to Management	211101 General Staff Salaries	14,806
		211103 Allowances (Inc. Casuals, Temporary)	5,025
		221003 Staff Training	21,589
		221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	1,830
		227001 Travel inland	74,403
		227002 Travel abroad	43,216
		227004 Fuel, Lubricants and Oils	23,187

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>187,656</b>
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# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	14,806
		Non Wage Recurrent	172,850
		AIA	0
		<b>Total For SubProgramme</b>	<b>187,656</b>
		Wage Recurrent	14,806
		Non Wage Recurrent	172,850
		AIA	0

### Recurrent Programmes

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

*Outputs Provided*

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Number of cases defended in Court -Percentage of Legislation published -Requests for Legal Advice responded to	Defending Government: A total of 632 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 19 were Constitutional Petitions, 1 Constitutional Appeal, 1 Constitutional Reference, 1 Judicial Review, 1 Arbitration Cause, 214 were Civil Suits, 9 Civil Appeals, 75 were Human Rights(Kampala), 155 were Applications and Causes, 7 were Labour Suits and, 8 were Electricity Tribunals, 105 Statutory Notices 8 were Equal Opportunities Commission ,1 Execution, 1 SDC,1 Administrative, 3 Habeus Corpus and 23 were Compensation. Of these, 18 cases were won and 14 cases were lost. Legislative Drafting FPC Published 19 Bills, 09 Acts, 11 Ordinances, 35 Statutory Instruments; issued 14 Legal Notices, and attended 13 EAC meetings. Legal Advice A total of 2545 requests for Contract reviews/clearance were received out of which 2277 were responded to and 268 are still pending. 214 invitations of the meetings with MDAs were received out of which 178 were attended. 87 invitations for international meetings were received out of which 61 were attended. 520 requests for legal opinion were received out of which 422 were responded to and 98 are pending. No Cabinet memorandum was prepared. Regulation of the Legal Profession Concluded 68 cases against errant Lawyers in 31 sittings. Inspected 1009 law firms out of which 996 were approved and 13 were not approved. Conducted 33 inspections of Legal Aid Service Providers and all were approved. 10 Universities teaching law were inspected. Administration of estates - Issued 2320 certificates of No Objection, Issued 149 certificates of land transfers 3395 new files for clients were opened for clients and 76 estates were inspected ,Conducted 763 family arbitration and mediations, Filed 33 applications for Winding up of estates, made 10 applications to court to grant letters of administration.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 26,334 2,898 460 5,000 89,991 1,489,131 290,127

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>1,903,941</b>
Wage Recurrent	0
Non Wage Recurrent	1,903,941

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,903,941</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,903,941
		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

Procurement of motor vehicles for Court attendance	No Motor vehicles were purchased	No	Item	Spent
Procurement of motor vehicles to replenish fleet for Headquarters and Regional Offices Court attendance, Estates Inspection, Inspection of chambers, Universities and Legal Aid Service Providers	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

-Develop MOJCA intranet portal	The ICT Unit purchased BBS Connect	Item	Spent
-Threat management gate way security	Photocopier for Accounts Section.	312202 Machinery and Equipment	51,710
-Purchase of Computers and Printers	Purchased desktop computers for the Senior Accountant and for the Principal Assistant Secretary.		
-Mail management system	Serviced Kyocera photocopiers for Accounts, Procurement, FPC and Law Council.		
-Set up LAN for 2 Regional offices	Serviced air conditioners for the Ministry's Boardroom.		
-Replacement of peripherals and small ICT equipment			

#### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>51,710</b>
GoU Development	51,710
External Financing	0
AIA	0

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Procurement of office furniture for MoJCA Headquarters and Regional Offices	Micro procurements were made and different venues were hired for example Mbale Resort Hotel for Constitutional petition on Constitutional Amendment Act 2018. Kaabira Country Club for Conference facilities for JLOS management meeting.	Item	Spent

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>51,710</b>
GoU Development	51,710
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

Support to the JLOS house project preparation	Contributions to support the JLOS house project were made. The cumulative balance for the construction of JLOS House account is UGX.7.980 billion.	Item	Spent
		312101 Non-Residential Buildings	500,000

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>500,000</b>
GoU Development	500,000
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>85,275,091</b>
Wage Recurrent	3,250,963
Non Wage Recurrent	30,907,065
GoU Development	51,117,063
External Financing	0
AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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 1,000 new files for clients and inspect 125 estates	1,170 new files for clients were opened and 26 estates were inspected.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	10,589
		211103 Allowances (Inc. Casuals, Temporary)	7,200
		221009 Welfare and Entertainment	2,061
		221011 Printing, Stationery, Photocopying and Binding	4,500
		227001 Travel inland	24,768
		227002 Travel abroad	6,913
		227004 Fuel, Lubricants and Oils	4,163

#### Reasons for Variation in performance

Performance within the target

<b>Total</b>	<b>60,194</b>
Wage Recurrent	10,589
Non Wage Recurrent	49,605
AIA	0

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

-File 15 applications for winding up of estates	3 applications to court were made to grant letters of administration.	<b>Item</b>	<b>Spent</b>
-Apply to court to grant 4 letters of administration	Filled 11 applications for winding up of estates.	211101 General Staff Salaries	46,738
		211103 Allowances (Inc. Casuals, Temporary)	7,200
		221003 Staff Training	2,202
		221009 Welfare and Entertainment	1,760
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	24,766
		227002 Travel abroad	6,914
		227004 Fuel, Lubricants and Oils	4,163

#### Reasons for Variation in performance

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

<b>Total</b>	<b>96,743</b>
Wage Recurrent	46,738
Non Wage Recurrent	50,005
AIA	0

#### Output: 03 Estates administration

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Issue 550 certificates of No Objection and 40 certificates of land transfers	-Issued 674 certificates of No Objection. - Issued 36 certificates of land transfers	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	42,927
		211103 Allowances (Inc. Casuals, Temporary)	6,180
		221001 Advertising and Public Relations	4,500
		221003 Staff Training	128
		221009 Welfare and Entertainment	1,760
		227001 Travel inland	25,532
		227002 Travel abroad	4,000
		227004 Fuel, Lubricants and Oils	4,163
		<b>Total</b>	<b>89,190</b>
		Wage Recurrent	42,927
		Non Wage Recurrent	46,263
		AIA	0

### Reasons for Variation in performance

Performance within the target

### Output: 04 Family arbitrations and mediations

Conduct 250 family arbitrations and 250 mediations	252 family arbitrations conducted	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	43,027
		211103 Allowances (Inc. Casuals, Temporary)	6,180
		221001 Advertising and Public Relations	3,000
		221009 Welfare and Entertainment	400
		221011 Printing, Stationery, Photocopying and Binding	3,850
		227001 Travel inland	25,084
		227002 Travel abroad	6,038
		227004 Fuel, Lubricants and Oils	4,163
		<b>Total</b>	<b>91,742</b>
		Wage Recurrent	43,027
		Non Wage Recurrent	48,715
		AIA	0
		<b>Total For SubProgramme</b>	<b>337,869</b>
		Wage Recurrent	143,280
		Non Wage Recurrent	194,589
		AIA	0

### Reasons for Variation in performance

Performance within the target

### Program: 04 Regulation of the Legal Profession

#### Recurrent Programmes

#### Subprogram: 15 Law Council

#### Outputs Provided

#### Output: 01 Conclusion of disciplinary cases

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conclude 30 cases in 15 sittings	The Law Council concluded 49 cases against errant Lawyers in 15 sittings	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	29,251
		211103 Allowances (Inc. Casuals, Temporary)	27,205
		221001 Advertising and Public Relations	7,500
		221003 Staff Training	5,017
		221009 Welfare and Entertainment	2,770
		221011 Printing, Stationery, Photocopying and Binding	9,000
		227001 Travel inland	3,830
		227004 Fuel, Lubricants and Oils	2,717

### Reasons for Variation in performance

1. Disciplinary cases have become contentious and completion takes a longer period even years.
2. Upon completion the Law Council is faced with the challenges of execution resulting from stays and appeals filed in High Court or applications filed in Constitutional Court.

The Committee sits once a week and the sittings of the Committee are affected by other activities of the legal profession that are sometimes scheduled by other stakeholders on the same day which require attendance of members of the Committee and the Respondents /advocates.

<b>Total</b>	<b>87,290</b>
Wage Recurrent	29,251
Non Wage Recurrent	58,039
A/A	0

### Output: 02 Inspection and Supervision

-Inspect 250 Law firms, 4 Universities teaching Law and 10 Legal Service Providers	The Law Council conducted 17 inspections of Legal Aid Service Providers and all were approved. Inspected 910 law firms and were all approved. 8 Universities were inspected during Q3	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	28,899
		211103 Allowances (Inc. Casuals, Temporary)	29,248
		221003 Staff Training	2,012
		221009 Welfare and Entertainment	7,191
		221011 Printing, Stationery, Photocopying and Binding	7,500
		227001 Travel inland	6,500
		227002 Travel abroad	3,765
		227004 Fuel, Lubricants and Oils	2,437

### Reasons for Variation in performance

This is an annual activity and the Council inspects all existing firms as planned. New law firms are inspected when they apply. The increased number is due to the inspections conducted between Jan- March as planned.

This is an annual activity and is funded by Development Partners, i.e. DGF. This year the activity is scheduled for the period March-June and only those offices located close to law firm premises were inspected between Jan-March.

This is an annual activity and the Committee conducts inspections, preferably during the semesters. The remaining universities will be inspected during the 4th Quarter.

This is an annual activity and the Council inspects all existing firms as planned. New law firms are inspected when they apply. The increased number is due to the inspections conducted between Jan- March as planned.

This is an annual activity and is funded by Development Partners, i.e. DGF. This year the activity is scheduled for the period March-June and only those offices located close to law firm premises were inspected between Jan-March.

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>87,552</b>
		Wage Recurrent	28,899
		Non Wage Recurrent	58,653
		AIA	0
		<b>Total For SubProgramme</b>	<b>174,842</b>
		Wage Recurrent	58,150
		Non Wage Recurrent	116,692
		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



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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.	<p><b>Defending Government:</b> A total of 210 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 4 Constitutional Petitions, 1 constitutional References, 58 were Civil Suits, 1 Civil Appeals, 1 Civil Revision, 23 were Human Rights(Kampala), 54 were Applications and Causes, 3 were Labour Suits, 1 SDC, 3 Harbeus Corpus, 58 Statutory notice, 1 Constitutional Appeal, 1 Arbitration cause, 3 Execution, 1 Judicial Review, 1 Electricity Dispute Tribunal, 1 Administrative and 1 Compensation. Of these, 9 cases were won and the amount saved was UGX. 358,416,800/=. 8 cases were lost worthy UGX. 342,000,000/= and \$ 31,541,546.71</p> <p><b>Legal Advice</b> A total of 947 requests for Contract reviews /clearance were received out of which 821 were responded to and 126 are still pending. 72 invitations of the meetings with MDAs were received out of which 64 were attended. 14 invitations for international meetings were received out of which 9 were attended and 5 were not attended. 174 requests for legal opinion were received out of which 150 were responded to and 24 are pending. No Cabinet memorandum was prepared.</p> <p><b>Legislative Drafting</b> FPC Published 11 Bills, 06 Acts, 02 Ordinances, 17 Statutory Instruments; issued 2 Legal Notices, and attended 06 EAC meetings.</p> <p><b>Administration of estates</b> The Administrator General opened 1170 new files for clients, inspected 26 estates, advised on granting 3 letters of Administration, wound up 11 estates, issued 674 certificates of no objection, issued 36 land transfers, and conducted 252 family arbitrations / mediations.</p> <p><b>Regulation of the Legal Profession</b> In the Third Quarter, Law Council concluded 49 cases against errant Lawyers in 15 sittings. The Law Council also inspected and approved 910 Law Firms, 17 Legal Aid Service Providers were inspected and approved. 08 Universities teaching law were also inspected.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>225001 Consultancy Services- Short term</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>113,271</p> <p>39,100</p> <p>147,841</p> <p>95,576</p> <p>14,676</p> <p>74,983</p> <p>84,968</p> <p>37,147</p> <p>72,194</p> <p>41,622</p> <p>15,880</p> <p>1,200</p>

### Reasons for Variation in performance

Performance is within the target.

**Total 738,458**

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	738,458
		External Financing	0
		AIA	0

### Output: 06 Program Management

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	2 outreach programmes were supported; 8 JLOS open days conducted; 87 DCC meetings held; An ADR awareness meeting; Annual JLOS review held; Annual reports printed; calenders procured and delivered; dairies procured and delivered; PPU capacity building retreat held; Quarterly review meetings held; consultative meeting to discuss best practices in adjudication of land cases was held at the Judicial Training Institute.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 503,196 108,742 231,936 61,408 244,727 152,324 4,224 13,190 139,355 9,784 31,483 147,591 26,870 44,898 61,540 56,043 4,300
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### Reasons for Variation in performance

<b>Total</b>	<b>1,841,609</b>
GoU Development	1,841,609
External Financing	0
AIA	0

### Outputs Funded

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Issue and supervise community service orders, supervise NGOs; fight human trafficking, reduce illicit arms, reintegrate and resettle reporters.	20 staff trained in HR; 22 DCSC supported, 4 Vehicles repaired; 4 trainings for PSWOs/CDOs; 5973 counselled, projects supported, 539 home visits conducted, 263 reconciliatory meetings held, 132 PSP facilitated; Armoury verification and inspections; Baselines for M&E framework were developed; Conducted 03 dialogue and reconciliation meetings between reporters and affected communities; records management staff trained ; NGO Act 2016 and NGO regulation 2017 printed; Provided psychosocial support and counselling service to reporters in Bweyale and Kayunga; Purchased 11 desktops & office cabinets; Quarterly data collections done in all districts; procured registers ongoing; district task forces on SALW rejuvenated in Lamwo and Kitgum; Trained 130 reporters and victims in agricultural management; Trained 200 victims in environmental management.	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,136,738

### Reasons for Variation in performance

<b>Total</b>	<b>1,136,738</b>
GoU Development	1,136,738
External Financing	0
AIA	0

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

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

Item	Spent
263204 Transfers to other govt. Units (Capital)	150,000

### Reasons for Variation in performance

<b>Total</b>	<b>150,000</b>
GoU Development	150,000
External Financing	0
AIA	0

### Output: 54 Law Development Center-JLOS

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Provide legal aid to indigent persons, training of lawyers, produce law reports, and establish upcountry study centres	Subscription to online Law Library; 10 computers procured, Internet installed, Laptop procured, Server installed; 100 CID Officers trained; 17 social workers to handle juvenile offenders by counselling them, tracing their parents; 8 juvenile lawyers facilitated to represent juveniles in Courts of Law; 454 juveniles identified, and interviewed by social workers in preparation of pleading and for Court appearance; 308 of 454 juveniles identified diverted; 250 chairs procured; 4 Community School outreaches conducted for school outgoing children; received knowledge on Children's rights and their responsibilities, life skills, criminal justice system, diversion and self Discipline; 50 staff trained in Human Rights; 50 Legal Aid Clinic Staff were equipped with Child Friendly approaches; 80 Fit Persons trained; 444 cases for children in conflict with the law; 480 Fit supported; 535 walk in clients handled.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 703,271

### Reasons for Variation in performance

<b>Total</b>	<b>703,271</b>
GoU Development	703,271
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	1,080 Case cause listed and 985 completed in the CM Courts; Gender dis-aggregated data was at High Courts and CM; 333 (143M, 190F) people contacted JCU on its toll-free lines; JCU held 10 Barazas targeting at least 200 participants across its 3 Centres; 116 mediators accredited; High Court completed 46 of 50 cases in High Court Circuits; 98 charges against Koyelo; Anti-Corruption Court Division completed 19 cases; 3 cases are pending judgment and 2 cases are pending further prosecution hearing, 1 case pending prosecution hearing; The High Court cause listed cases and completed 700 cases in the High Court Circuits; Procured 700 copies of the Court Registers; The victim outreach for victims lawyers was also conducted.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 2,300,000
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### Reasons for Variation in performance

<b>Total</b>	<b>2,300,000</b>
GoU Development	2,300,000

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

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

18 investigated for aiding and abetting FGM in Kween districts; 3,573 case backlog investigated; 800 traffic officers caught videos taking bribes were arrested and currently undergoing disciplinary court process. So far 30 defaulters have appeared before the disciplinary court and have taken plea; 1308 refugees sensitized; Completed re-modelling water bone toilets for suspects at Kyambogo, Kinawataka, Kasangati, Kajansi and Lubowa Police Stations; Conducted a validation meeting for the UPF Human Rights police to 219 (25F); Investigated 10 cases in Amuru, Gulu. Mobilized witnesses for trial of Kwoyelo; Inspected 16 detention facilities; The Anti corruption strategy disseminated; Construction Bududa at wall plate; Construction at Omoro at window level.

Item	Spent
263204 Transfers to other govt. Units (Capital)	2,100,000

### Reasons for Variation in performance

<b>Total</b>	<b>2,100,000</b>
GoU Development	2,100,000
External Financing	0
AIA	0

### Output: 57 Uganda Prisons Service-JLOS

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	1,356 inmates reintegrated; 89 Ex-inmates supported with reintegration packages; 187 staff trained; 350 Refugees inmates linked to Criminal Justice systems; 48,980 litres of fuel/lubricants procured; 50 staff in 6 regions trained in customer care; 6,543 inmates linked to actors in the criminal Justice system through Paralegal interventions; 7119 Inmates facilitated with Vocational training inputs & materials. 3234 inmates in Agricultural prison farms involved in Crop and Animal Husbandry;; Conducted Human Rights awareness campaign to prisoners; Customer care desks were rolled out in 50 districts; Facilitated staff/units while handling prisoners to courts; Induction and training conducted in 02 regions; Tracking Remand prisoner's records; Sensitization of 60 receptionists and station clerks done in the selected Stations; Validation and Collection of statistical data to aid the drafting of Meta data for the recidivism indicator done in Eastern, Central, South-eastern, Mid-Central, South-Western and Kigezi Regions.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 2,500,000

### Reasons for Variation in performance

<b>Total</b>	<b>2,500,000</b>
GoU Development	2,500,000
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	Disciplinary Committee handled 186 complaints; Capacity building of 2 staff in Communication and public relations; Consultative meetings for editing and updating the charter; Equipment was procured and delivery was done; IEC materials were produced; Inspections were carried out; conducted performance management workshops for 22 judicial officers about the role of JSC in the administration of justice, mindset change and mental preparedness amidst deployment. 45 complaints were investigated in the areas of Nebbi, Luwero, Kasangati, Masindi, Masaka, Makindye, Fortportal, Kasangati, Nakawa High Court, Jinja, Kitgum, Busia, Kayunga, Kagoma, Ngora, Kapchorwa and Mwanga II, Gulu, Bundibugyo, Kampala land and Family Division, Sembabule, Matate, Kisoro,.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 600,000
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### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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		<b>Total</b>	<b>600,000</b>
		GoU Development	600,000
		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	20 cases prosecuted at Supreme court; 60 cases prosecuted at CoA sessions; 351 cases prosecuted at High Court; 462 cases weeded out of the system; 20 Officers facilitated to carry out PLI; Two ODPP/CID meeting held; Roll-out is awaiting delivery of IT Equipment for the roll-out sites; Held outreach programmes to prepare witnesses for the Kwoyelo case; Concluded the Pre-trial proceedings/hearing of Jamil Mukulu and his accomplices.	263204 Transfers to other govt. Units (Capital)	1,100,000

### Reasons for Variation in performance

	<b>Total</b>	<b>1,100,000</b>
	GoU Development	1,100,000
	External Financing	0
	AIA	0

### Output: 60 Other JLOS Funded Services

		Item	Spent
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		263204 Transfers to other govt. Units (Capital)	4,028,449

### Reasons for Variation in performance

	<b>Total</b>	<b>4,028,449</b>
	GoU Development	4,028,449
	External Financing	0
	AIA	0

### Capital Purchases

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

		Item	Spent
-Construction of Fort portal Regional Office		312101 Non-Residential Buildings	12,020
-Support to the JLOS house project preparation			
-Payment of contractual obligations for ongoing construction of justice centers			

### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>12,020</b>
		GoU Development	12,020
		External Financing	0
		AIA	0

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

-Procure transport equipment to facilitate adjudication of cases and court attendance	48,980 litres of fuel/lubricants procured	<b>Item</b>	<b>Spent</b>
-Support supervision and M&E		312201 Transport Equipment	120,000

#### Reasons for Variation in performance

<b>Total</b>	<b>120,000</b>
GoU Development	120,000
External Financing	0
AIA	0

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

-Procure for the establishment of a sector wide integrated information management system		<b>Item</b>	<b>Spent</b>
-Procure ICT Equipment		312202 Machinery and Equipment	56,935

-Automate Case Management System and Estates Admin System at regional offices

#### Reasons for Variation in performance

<b>Total</b>	<b>56,935</b>
GoU Development	56,935
External Financing	0
AIA	0

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

-Procure furniture to operationalise justice centres constructed, file rehabilitation and indexing		<b>Item</b>	<b>Spent</b>
- Procure furniture for MOJCA and Regional Offices		312203 Furniture & Fixtures	20,898

#### Reasons for Variation in performance

<b>Total</b>	<b>20,898</b>
GoU Development	20,898
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>17,408,379</b>
GoU Development	17,408,379
External Financing	0
AIA	0

### Program: 06 Court Awards (Statutory)



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

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

#### Subprogram: 18 Statutory Court Awards

##### Outputs Provided

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

-Pay court awards claimants

Item	Spent
282104 Compensation to 3rd Parties	4,604,807

### Reasons for Variation in performance

<b>Total</b>	<b>4,604,807</b>
Wage Recurrent	0
Non Wage Recurrent	4,604,807
AIA	0
<b>Total For SubProgramme</b>	<b>4,604,807</b>
Wage Recurrent	0
Non Wage Recurrent	4,604,807
AIA	0

#### Program: 07 Legislative Drafting

### Recurrent Programmes

#### Subprogram: 06 First Parliamentary Counsel

##### Outputs Provided

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

Item	Spent
Draft 10 and publish 4 Bills, 2 Acts, 15 Statutory Instruments, 1 Ordinance, 1 Bye Law, and issue 1 Legal Notice.	FPC Published 11 Bills, 06 Acts, 02 Ordinances, 17 Statutory Instruments; issued 2 Legal Notices, and attended 06 EAC meetings
211101 General Staff Salaries	24,111
211103 Allowances (Inc. Casuals, Temporary)	1,200
221003 Staff Training	2,869
221009 Welfare and Entertainment	940
227001 Travel inland	1,290
227002 Travel abroad	12,067
227004 Fuel, Lubricants and Oils	820

### Reasons for Variation in performance

The variation in the number of Bills published was due to increase in the number of Finance Bills passed in preparation of the Budget for the FY 2019/20.

The Acts were enacted to meet Uganda's International obligations and to facilitate investment and doing business.

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

Three scheduled meetings were not attended due to non-availability of funds to attend the meetings.

<b>Total</b>	<b>43,297</b>
Wage Recurrent	24,111
Non Wage Recurrent	19,186
AIA	0
<b>Total For SubProgramme</b>	<b>43,297</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	24,111
		Non Wage Recurrent	19,186
		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 2 Acts	FPC Published 11 Bills, 06 Acts	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	28,745
		211103 Allowances (Inc. Casuals, Temporary)	1,200
		221003 Staff Training	2,869
		221009 Welfare and Entertainment	2,420
		227001 Travel inland	1,280
		227002 Travel abroad	10,624
		227004 Fuel, Lubricants and Oils	820

### Reasons for Variation in performance

The variation in the number of Bills published was due to increase in the number of Finance Bills passed in preparation of the Budget for the FY 2019/20.

The Acts were enacted to meet Uganda's International obligations and to facilitate investment and doing business.

<b>Total</b>	<b>47,958</b>
Wage Recurrent	28,745
Non Wage Recurrent	19,213
AIA	0
<b>Total For SubProgramme</b>	<b>47,958</b>
Wage Recurrent	28,745
Non Wage Recurrent	19,213
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Subsidiary Legislation

##### Outputs Provided

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

Draft and publish 15 Statutory Instruments and issue 1 Legal Notice.	Published 17 Statutory Instruments and issued 02 Legal Notices.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	42,028
		211103 Allowances (Inc. Casuals, Temporary)	1,210
		221003 Staff Training	2,869
		221009 Welfare and Entertainment	3,351
		227001 Travel inland	1,250
		227002 Travel abroad	10,176
		227004 Fuel, Lubricants and Oils	820

### Reasons for Variation in performance

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>61,704</b>
		Wage Recurrent	42,028
		Non Wage Recurrent	19,676
		AIA	0
		<b>Total For SubProgramme</b>	<b>61,704</b>
		Wage Recurrent	42,028
		Non Wage Recurrent	19,676
		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 1 Ordinance and 1 Bye Law	Published 02 Ordinances. No Bye Laws were published.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	58,062
		211103 Allowances (Inc. Casuals, Temporary)	1,172
		221003 Staff Training	2,869
		221009 Welfare and Entertainment	1,500
		227001 Travel inland	1,225
		227002 Travel abroad	11,164
		227004 Fuel, Lubricants and Oils	820

### Reasons for Variation in performance

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

	<b>Total</b>	<b>76,812</b>
	Wage Recurrent	58,062
	Non Wage Recurrent	18,750
	AIA	0
	<b>Total For SubProgramme</b>	<b>76,812</b>
	Wage Recurrent	58,062
	Non Wage Recurrent	18,750
	AIA	0

#### Program: 08 Civil Litigation

##### Recurrent Programmes

#### Subprogram: 02 Civil Litigation

##### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Number of Cases defended in Courts and tribunals -Number of Court settlements successfully negotiated -Number of Departmental meetings Conducted	A total of 210 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 4 Constitutional Petitions, 1 constitutional References, 58 were Civil Suits, 1 Civil Appeals, 1 Civil Revision, 23 were Human Rights(Kampala), 54 were Applications and Causes, 3 were Labour Suits, 1 SDC, 3 Harbeus Corpus, 58 Statutory notice, 1 Constitutional Appeal, 1 Arbitration cause, 3 Execution, 1 Judicial Review, 1 Electricity Dispute Tribunal, 1 Administrative and 1 Compensation. Of these, 9 cases were won and the amount saved was UGX. 358,416,800/= 8 cases were lost worthy UGX. 342,000,000/= and \$ 31,541,546.71	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 16,318 3,210 3,164 2,560 10,000 6,210 9,324 11,280

### Reasons for Variation in performance

Cases are still on going in the courts of Judicature.  
 Availability of instructions and witnesses.  
 Lost due to lack of witnesses, no instructions, bad cases.

<b>Total</b>	<b>62,066</b>
Wage Recurrent	16,318
Non Wage Recurrent	45,748
AIA	0
<b>Total For SubProgramme</b>	<b>62,066</b>
Wage Recurrent	16,318
Non Wage Recurrent	45,748
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Line Ministries

#### Outputs Provided

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

-Number of Cases for Line Ministries concluded	A total of 210 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 4 Constitutional Petitions, 1 constitutional References, 58 were Civil Suits, 1 Civil Appeals, 1 Civil Revision, 23 were Human Rights(Kampala), 54 were Applications and Causes, 3 were Labour Suits, 1 SDC, 3 Harbeus Corpus, 58 Statutory notice, 1 Constitutional Appeal, 1 Arbitration cause, 3 Execution, 1 Judicial Review, 1 Electricity Dispute Tribunal, 1 Administrative and 1 Compensation. Of these, 9 cases were won and the amount saved was UGX. 358,416,800/= 8 cases were lost worthy UGX. 342,000,000/= and \$ 31,541,546.71	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 47,525 4,470 3,164 2,500 20,000 12,117 9,498 11,280
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### Reasons for Variation in performance

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Cases are still on going in the courts of Judicature.  
Availability of instructions and witnesses.  
Lost due to lack of witnesses, no instructions, bad cases.

<b>Total</b>	<b>110,554</b>
Wage Recurrent	47,525
Non Wage Recurrent	63,029
AIA	0
<b>Total For SubProgramme</b>	<b>110,554</b>
Wage Recurrent	47,525
Non Wage Recurrent	63,029
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 210 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 4 Constitutional Petitions, 1 constitutional References, 58 were Civil Suits, 1 Civil Appeals, 1 Civil Revision, 23 were Human Rights(Kampala), 54 were Applications and Causes, 3 were Labour Suits, 1 SDC, 3 Harbeus Corpus, 58 Statutory notice, 1 Constitutional Appeal, 1 Arbitration cause, 3 Execution, 1 Judicial Review, 1 Electricity Dispute Tribunal, 1 Administrative and 1 Compensation. Of these, 9 cases were won and the amount saved was UGX. 358,416,800/= 8 cases were lost worthy UGX. 342,000,000/= and \$ 31,541,546.71	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	64,358
		211103 Allowances (Inc. Casuals, Temporary)	2,210
		221003 Staff Training	3,073
		221009 Welfare and Entertainment	2,660
		221011 Printing, Stationery, Photocopying and Binding	29,000
		227001 Travel inland	11,790
		227002 Travel abroad	36,975
		227004 Fuel, Lubricants and Oils	11,280

### Reasons for Variation in performance

Cases are still on going in the courts of Judicature.  
Availability of instructions and witnesses.  
Lost due to lack of witnesses, no instructions, bad cases

<b>Total</b>	<b>161,346</b>
Wage Recurrent	64,358
Non Wage Recurrent	96,988
AIA	0
<b>Total For SubProgramme</b>	<b>161,346</b>
Wage Recurrent	64,358
Non Wage Recurrent	96,988
AIA	0

### Recurrent Programmes

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

-Number of Cases for Local Government Institutions concluded	A total of 210 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 4 Constitutional Petitions, 1 constitutional References, 58 were Civil Suits, 1 Civil Appeals, 1 Civil Revision, 23 were Human Rights(Kampala), 54 were Applications and Causes, 3 were Labour Suits, 1 SDC, 3 Harbeus Corpus, 58 Statutory notice, 1 Constitutional Appeal, 1 Arbitration cause, 3 Execution, 1 Judicial Review, 1 Electricity Dispute Tribunal, 1 Administrative and 1 Compensation. Of these, 9 cases were won and the amount saved was UGX. 358,416,800/= 8 cases were lost worthy UGX. 342,000,000/= and \$ 31,541,546.71	Item	Spent
		211101 General Staff Salaries	63,724
		211103 Allowances (Inc. Casuals, Temporary)	2,245
		221003 Staff Training	3,164
		221009 Welfare and Entertainment	2,600
		221011 Printing, Stationery, Photocopying and Binding	9,000
		227001 Travel inland	12,340
		227002 Travel abroad	7,992
		227004 Fuel, Lubricants and Oils	11,280

### Reasons for Variation in performance

Cases are still on going in the courts of Judicature.  
Availability of instructions and witnesses.  
Lost due to lack of witnesses, no instructions, bad cases.

<b>Total</b>	<b>112,345</b>
Wage Recurrent	63,724
Non Wage Recurrent	48,621
AIA	0
<b>Total For SubProgramme</b>	<b>112,345</b>
Wage Recurrent	63,724
Non Wage Recurrent	48,621
AIA	0

#### Program: 09 Legal Advisory Services

##### Recurrent Programmes

#### Subprogram: 10 Legal Advisory Services

### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-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.	<p>A total of 947 requests for Contract reviews/clearance were received out of which 821 were responded to and 126 are still pending.</p> <p>72 invitations of the meetings with MDAs were received out of which 64 were attended. 14 invitations for international meetings were received out of which 9 were attended.</p> <p>174 requests for legal opinion were received out of which 150 were responded to and 24 are pending.</p> <p>97 requests for MoU reviews were received out of which 91 were responded to and 6 are still pending.</p> <p>No Cabinet memorandum was prepared.</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>16,048</p> <p>679</p> <p>3,279</p> <p>2,000</p> <p>1,590</p> <p>9,490</p> <p>1,538</p>

### Reasons for Variation in performance

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of facilitation to attend the meetings.
- Insufficient information in the invitations
- Meetings postponed to a later date
- Ongoing court process and negotiations between the parties

<b>Total</b>	<b>34,624</b>
Wage Recurrent	16,048
Non Wage Recurrent	18,576
AIA	0
<b>Total For SubProgramme</b>	<b>34,624</b>
Wage Recurrent	16,048
Non Wage Recurrent	18,576
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Central Government

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Percentage of requests for Legal Advice from Central Government institutions responded to	A total of 947 requests for Contract reviews/clearance were received out of which 821 were responded to and 126 are still pending. 72 invitations of the meetings with MDAs were received out of which 64 were attended. 14 invitations for international meetings were received out of which 9 were attended. 174 requests for legal opinion were received out of which 150 were responded to and 24 are pending. 97 requests for MoU reviews were received out of which 91 were responded to and 6 are still pending. No Cabinet memorandum was prepared.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 60,808 767 3,279 3,194 1,560 19,587 1,538

### Reasons for Variation in performance

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of facilitation to attend the meetings.
- Insufficient information in the invitations
- Meetings postponed to a later date
- Ongoing court process and negotiations between the parties

<b>Total</b>	<b>90,733</b>
Wage Recurrent	60,808
Non Wage Recurrent	29,925
AIA	0
<b>Total For SubProgramme</b>	<b>90,733</b>
Wage Recurrent	60,808
Non Wage Recurrent	29,925
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
-Percentage of requests for Legal Advice from Local Government institutions responded to	A total of 947 requests for Contract reviews/clearance were received out of which 821 were responded to and 126 are still pending. 72 invitations of the meetings with MDAs were received out of which 64 were attended. 14 invitations for international meetings were received out of which 9 were attended. 174 requests for legal opinion were received out of which 150 were responded to and 24 are pending. 97 requests for MoU reviews were received out of which 91 were responded to and 6 are still pending. No Cabinet memorandum was prepared.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 45,453 765 7,810 3,500 1,680 26,617 1,538

### Reasons for Variation in performance

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of facilitation to attend the meetings.
- Insufficient information in the invitations
- Meetings postponed to a later date
- Ongoing court process and negotiations between the parties

<b>Total</b>	<b>87,363</b>
Wage Recurrent	45,453
Non Wage Recurrent	41,910
AIA	0
<b>Total For SubProgramme</b>	<b>87,363</b>
Wage Recurrent	45,453
Non Wage Recurrent	41,910
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Contracts and Negotiations

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Number of Negotiations undertaken on behalf of Government -Number of Contracts and MOUs drafted on behalf of Government and its Allied Agencies.	A total of 947 requests for Contract reviews/clearance were received out of which 821 were responded to and 126 are still pending. 72 invitations of the meetings with MDAs were received out of which 64 were attended. 14 invitations for international meetings were received out of which 9 were attended. 174 requests for legal opinion were received out of which 150 were responded to and 24 are pending. 97 requests for MoU reviews were received out of which 91 were responded to and 6 are still pending. No Cabinet memorandum was prepared.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 99,805 763 6,950 3,717 3,500 1,260 21,469 1,538

### Reasons for Variation in performance

- Delay in submitting additional information.
- Incomplete requests submitted by the entities.
- Lack of facilitation to attend the meetings.
- Insufficient information in the invitations
- Meetings postponed to a later date
- Ongoing court process and negotiations between the parties

<b>Total</b>	<b>139,002</b>
Wage Recurrent	99,805
Non Wage Recurrent	39,197
AIA	0
<b>Total For SubProgramme</b>	<b>139,002</b>
Wage Recurrent	99,805
Non Wage Recurrent	39,197
AIA	0

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hold meetings, conduct M&E, handle procurements, pay subscriptions, pay service providers	02 Top management meetings; held 06 Coordination meetings; 02 Finance committee meetings and 06 Finance and Administration meetings.: all stationery and tonners were procured and issued; Procurement and delivery of 30 chairs for the ministry boardroom; Micro procurements worth UGX. 111,001,445/= were completed and 35 macro procurements worth UGX. 758,333,869/= were completed. Paid court and compensation awards worth UGX. 14 billion out of the UGX. 663 billion.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221004 Recruitment Expenses 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282104 Compensation to 3rd Parties	<b>Spent</b> 321,866 36,047 166,383 15,259 30,593 127,565 9,462 2,520 2,000 12,944 3,763 4,997 10,000 9,800 1,986 1,982 1,258,045 3,495 44,897 10,668 40,000 29,700 556,130 7,080 55,572 24,577 11,686 20,198 51,669 15,411 2,170 6,471,768

### Reasons for Variation in performance

Due to inadequate funds, tonners were under supplied.

Delays in the procurement process.

Funds released could not cater for the planned court awards and compensation. New cases keep coming up for payment.

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>9,360,233</b>
		Wage Recurrent	321,866
		Non Wage Recurrent	9,038,366
		<b>AIA</b>	<b>0</b>

### Output: 19 Human Resource Management Services

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.

In the third Quarter of the FY 2018-2019, the Ministry trained a total of five staff in various disciplines. 03 staff were promoted to senior state attorney. 01 retirement was registered.

Item	Spent
211101 General Staff Salaries	20,709
211103 Allowances (Inc. Casuals, Temporary)	1,875
221003 Staff Training	1,026
221009 Welfare and Entertainment	1,150
221011 Printing, Stationery, Photocopying and Binding	2,245
221020 IPPS Recurrent Costs	11,270
227001 Travel inland	2,700
227002 Travel abroad	9,324
227004 Fuel, Lubricants and Oils	2,051

### Reasons for Variation in performance

Inadequate funds

<b>Total</b>	<b>52,350</b>
Wage Recurrent	20,709
Non Wage Recurrent	31,641
<b>AIA</b>	<b>0</b>

### Output: 20 Records Management Services

Retention schedule; sorting out and removing old records that have reached the period of disposal and transfer them to the national archives.

Paid annual subscription for Gazettes and supplements for Library and Regional Offices.  
Procurement of reference materials (books and law report).  
Procurement of Library system (3M detection system)

Item	Spent
211101 General Staff Salaries	22,370
211103 Allowances (Inc. Casuals, Temporary)	2,960
221003 Staff Training	1,026
221009 Welfare and Entertainment	560
221011 Printing, Stationery, Photocopying and Binding	5,000
227004 Fuel, Lubricants and Oils	1,025

### Reasons for Variation in performance

Inadequate Budgetary Provision.  
Process is on-going awaiting contracts committee sitting.  
Awaiting release of Funds

<b>Total</b>	<b>32,941</b>
Wage Recurrent	22,370
Non Wage Recurrent	10,571
<b>AIA</b>	<b>0</b>

### Outputs Funded

### Output: 51 Contributions to International Organisations

Pay contributions to International Organizations

Contributions to International Organizations were made.

Item	Spent
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# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

### Output: 52 Other Grants

Support to MOJCA Regional Offices	The ICT Unit purchased BBS Connect Photocopier for Accounts Section. Purchased desktop computers for the Senior Accountant and for the Principal Assistant Secretary. Serviced Kyocera photocopiers for Accounts, Procurement, FPC and Law Council. Serviced air conditioners for the Ministry's Boardroom.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 366,602
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### Reasons for Variation in performance

Performance is within the target.

		<b>Total</b>	<b>366,602</b>
		Wage Recurrent	0
		Non Wage Recurrent	366,602
		AIA	0

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

Support to CADER	Contributions to CADER were made.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

		<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.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

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

### Arrears

		<b>Total For SubProgramme</b>	<b>9,812,126</b>
		Wage Recurrent	364,945
		Non Wage Recurrent	9,447,181

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Recurrent Programmes

#### Subprogram: 17 Policy Planning Unit

##### Outputs Provided

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

		Item	Spent
-Prepare MPS	Produced and submitted MOJCA	211101 General Staff Salaries	15,978
-Prepare a progress report	Ministerial Policy Statement for FY 2019/2020.	211103 Allowances (Inc. Casuals, Temporary)	13,544
-Providing technical policy guidance on policy development & management	Prepared and submitted Quarter Two Performance Report.	221003 Staff Training	12,000
-Conducting regulatory impact assessments	Organized planning meetings. Organized Quarter Three Finance Committee meeting.	221009 Welfare and Entertainment	396
-Up date and maintain inventory of JLOS policies		221011 Printing, Stationery, Photocopying and Binding	20,000
-Conduct research on JLOS policy issues		227001 Travel inland	6,390
-Prepare policy briefs and position papers on topical sectoral public policy issues		227002 Travel abroad	11,081
-Implementation of Cabinet decisions / directives and sectoral public policies in the MDA		227004 Fuel, Lubricants and Oils	2,461
-Provide returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat			

##### Reasons for Variation in performance

Performance within the target.

<b>Total</b>	<b>81,850</b>
Wage Recurrent	15,978
Non Wage Recurrent	65,872
AIA	0
<b>Total For SubProgramme</b>	<b>81,850</b>
Wage Recurrent	15,978
Non Wage Recurrent	65,872
AIA	0

### Recurrent Programmes

#### Subprogram: 19 Internal Audit Department

##### Outputs Provided

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

		Item	Spent
-Timely production of Audit reports	Second Quarter Internal Audit Report prepared & Submitted to Management	211101 General Staff Salaries	11,128
		211103 Allowances (Inc. Casuals, Temporary)	3,585
		221003 Staff Training	4,789
		221009 Welfare and Entertainment	2,110
		227001 Travel inland	22,090
		227002 Travel abroad	13,838
		227004 Fuel, Lubricants and Oils	5,907

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

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

No variation

<b>Total</b>	<b>63,447</b>
Wage Recurrent	11,128
Non Wage Recurrent	52,319
AIA	0
<b>Total For SubProgramme</b>	<b>63,447</b>
Wage Recurrent	11,128
Non Wage Recurrent	52,319
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Number of cases defended in Court -Percentage of Legislation published -Requests for Legal Advice responded to	<p>A total of 210 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 4 Constitutional Petitions, 1 constitutional References, 58 were Civil Suits, 1 Civil Appeals, 1 Civil Revision, 23 were Human Rights(Kampala), 54 were Applications and Causes, 3 were Labour Suits, 1 SDC, 3 Harbeus Corpus, 58 Statutory notice, 1 Constitutional Appeal, 1 Arbitration cause, 3 Execution, 1 Judicial Review, 1 Electricity Dispute Tribunal, 1 Administrative and 1 Compensation. Of these, 9 cases were won and 8 cases were lost.</p> <p>Legal Advice A total of 947 requests for Contract reviews /clearance were received out of which 821 were responded to and 126 are still pending. 72 invitations of the meetings with MDAs were received out of which 64 were attended. 14 invitations for international meetings were received out of which 9 were attended and 5 were not attended. 174 requests for legal opinion were received out of which 150 were responded to and 24 are pending. No Cabinet memorandum was prepared.</p> <p>Legislative Drafting FPC Published 11 Bills, 06 Acts, 02 Ordinances, 17 Statutory Instruments; issued 2 Legal Notices, and attended 06 EAC meetings.</p> <p>Administration of estates The Administrator General opened 1170 new files for clients, inspected 26 estates, advised on granting 3 letters of Administration, wound up 11 estates, issued 674 certificates of no objection, issued 36 land transfers, and conducted 252 family arbitrations / mediations.</p> <p>Regulation of the Legal Profession In the Third Quarter, Law Council concluded 49 cases against errant Lawyers in 15 sittings. The Law Council also inspected and approved 910 Law Firms, 17 Legal Aid Service Providers were inspected and approved. 08 Universities teaching law were also inspected.</p>	<p><b>Item</b></p> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<p><b>Spent</b></p> 18,129 350 26,369 530,614 50,591

### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>626,053</b>
Wage Recurrent	0



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	626,053
		AIA	0
		<b>Total For SubProgramme</b>	<b>626,053</b>
		Wage Recurrent	0
		Non Wage Recurrent	626,053
		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

-Procurement of motor vehicles for Court attendance	No Motor vehicles were purchased No Motor vehicles were purchased	<b>Item</b>	<b>Spent</b>
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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

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

-Develop MOJCA intranet portal	The ICT Unit purchased BBS Connect Photocopier for Accounts Section.	<b>Item</b>	<b>Spent</b>
-Threat management gate way security	Purchased desktop computers for the Senior Accountant and for the Principal Assistant Secretary.	312202 Machinery and Equipment	50,459
-Purchase of 2 laptops (ICT & PAS)	Serviced Kyocera photocopiers for Accounts, Procurement, FPC and Law Council.		
-Mail management system	Serviced air conditioners for the Ministry's Boardroom.		
-LAN for 2 Regional offices			
-Replacement of peripherals and small ICT equipment			

#### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>50,459</b>
GoU Development	50,459
External Financing	0
AIA	0

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

-Procurement of office furniture	Micro procurements were made	<b>Item</b>	<b>Spent</b>
-Hire of venue for functions			

#### Reasons for Variation in performance

Performance is within the target

<b>Total</b>	<b>0</b>
GoU Development	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>50,459</b>
		GoU Development	50,459
		External Financing	0
		AIA	0

### Development Projects

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

#### Capital Purchases

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

Item	Spent
Contributions to support the JLOS house project were made. The cumulative balance for the construction of JLOS House account is UGX.7.980 billion.	

#### Reasons for Variation in performance

Performance is within the target

	<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
	<b>GRAND TOTAL</b>	<b>34,187,636</b>
	Wage Recurrent	1,160,469
	Non Wage Recurrent	15,568,329
	GoU Development	17,458,838
	External Financing	0
	AIA	0

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: 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 1,000 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	38,486	0	38,486
	211103 Allowances (Inc. Casuals, Temporary)	9	0	9
	221001 Advertising and Public Relations	5,453	0	5,453
	221003 Staff Training	2,202	0	2,202
	221006 Commissions and related charges	577	0	577
	221009 Welfare and Entertainment	233	0	233
	221011 Printing, Stationery, Photocopying and Binding	1,602	0	1,602
	222001 Telecommunications	802	0	802
	<b>Total</b>	<b>49,363</b>	<b>0</b>	<b>49,363</b>
	<i>Wage Recurrent</i>	<i>38,486</i>	<i>0</i>	<i>38,486</i>
	<i>Non Wage Recurrent</i>	<i>10,877</i>	<i>0</i>	<i>10,877</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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Apply to court to grant 3 letters of administration	211101 General Staff Salaries	1,831	0	1,831
	211103 Allowances (Inc. Casuals, Temporary)	9	0	9
	221001 Advertising and Public Relations	4,709	0	4,709
	221006 Commissions and related charges	740	0	740
	221009 Welfare and Entertainment	324	0	324
	221011 Printing, Stationery, Photocopying and Binding	3,102	0	3,102
	222001 Telecommunications	802	0	802
	227001 Travel inland	1	0	1
	<b>Total</b>	<b>11,518</b>	<b>0</b>	<b>11,518</b>
	<i>Wage Recurrent</i>	<i>1,831</i>	<i>0</i>	<i>1,831</i>
	<i>Non Wage Recurrent</i>	<i>9,686</i>	<i>0</i>	<i>9,686</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

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

Issue 550 certificates of No Objection and 30 certificates of land transfers	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	162	0	162
	211103 Allowances (Inc. Casuals, Temporary)	29	0	29
	221001 Advertising and Public Relations	1,044	0	1,044
	221003 Staff Training	2,074	0	2,074
	221006 Commissions and related charges	577	0	577
	221009 Welfare and Entertainment	324	0	324
	221011 Printing, Stationery, Photocopying and Binding	2,002	0	2,002
	222001 Telecommunications	802	0	802
	227001 Travel inland	1	0	1
	227002 Travel abroad	2,037	0	2,037
	<b>Total</b>	<b>9,051</b>	<b>0</b>	<b>9,051</b>
	<b>Wage Recurrent</b>	<b>162</b>	<b>0</b>	<b>162</b>
	<b>Non Wage Recurrent</b>	<b>8,889</b>	<b>0</b>	<b>8,889</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	21	0	21
	211103 Allowances (Inc. Casuals, Temporary)	29	0	29
	221001 Advertising and Public Relations	3,693	0	3,693
	221003 Staff Training	2,202	0	2,202
	221009 Welfare and Entertainment	684	0	684
	221011 Printing, Stationery, Photocopying and Binding	1,052	0	1,052
	222001 Telecommunications	802	0	802
	<b>Total</b>	<b>8,482</b>	<b>0</b>	<b>8,482</b>
	<b>Wage Recurrent</b>	<b>21</b>	<b>0</b>	<b>21</b>
	<b>Non Wage Recurrent</b>	<b>8,461</b>	<b>0</b>	<b>8,461</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*

### Program: 04 Regulation of the Legal Profession

*Recurrent Programmes*

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Conclusion of disciplinary cases

Conclude 20 cases in 10 sittings	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	29	0	29
	221001 Advertising and Public Relations	5,264	0	5,264
	221003 Staff Training	283	0	283
	221006 Commissions and related charges	428	0	428
	221009 Welfare and Entertainment	46	0	46
	221011 Printing, Stationery, Photocopying and Binding	2,255	0	2,255
	222001 Telecommunications	855	0	855
	227001 Travel inland	1	0	1
	227002 Travel abroad	308	0	308
	<b>Total</b>	<b>9,469</b>	<b>0</b>	<b>9,469</b>
	<b>Wage Recurrent</b>	<b>29</b>	<b>0</b>	<b>29</b>
	<b>Non Wage Recurrent</b>	<b>9,440</b>	<b>0</b>	<b>9,440</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Inspection and Supervision

-Inspect 250 Law firms, 4 Universities teaching Law and 10 Legal Service Providers	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	339	0	339
	221001 Advertising and Public Relations	6,283	0	6,283
	221006 Commissions and related charges	428	0	428
	221009 Welfare and Entertainment	625	0	625
	221011 Printing, Stationery, Photocopying and Binding	3,044	0	3,044
	222001 Telecommunications	855	0	855
	227002 Travel abroad	19	0	19
	<b>Total</b>	<b>11,593</b>	<b>0</b>	<b>11,593</b>
	<b>Wage Recurrent</b>	<b>339</b>	<b>0</b>	<b>339</b>
	<b>Non Wage Recurrent</b>	<b>11,254</b>	<b>0</b>	<b>11,254</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Program: 05 Access to Justice and Accountability

#### Recurrent Programmes

#### Development Projects

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

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: 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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*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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	1,644	0	1,644
	221001 Advertising and Public Relations	18,400	0	18,400
	221002 Workshops and Seminars	4,550	0	4,550
	221003 Staff Training	209,238	0	209,238
	221007 Books, Periodicals & Newspapers	200,000	0	200,000
	221011 Printing, Stationery, Photocopying and Binding	210,430	0	210,430
	225001 Consultancy Services- Short term	407	0	407
	225002 Consultancy Services- Long-term	5,032	0	5,032
	227001 Travel inland	14,010	0	14,010
	227002 Travel abroad	57,037	0	57,037
	227004 Fuel, Lubricants and Oils	14,742	0	14,742
	228002 Maintenance - Vehicles	49,219	0	49,219
	228003 Maintenance – Machinery, Equipment & Furniture	39,523	0	39,523
	<b>Total</b>	<b>824,231</b>	<b>0</b>	<b>824,231</b>
	<b>GoU Development</b>	<b>824,231</b>	<b>0</b>	<b>824,231</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: 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: 06 Program Management

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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	565,698	0	565,698
	211103 Allowances (Inc. Casuals, Temporary)	45,956	0	45,956
	212201 Social Security Contributions	135,315	0	135,315
	213001 Medical expenses (To employees)	102,000	0	102,000
	221001 Advertising and Public Relations	103,703	0	103,703
	221002 Workshops and Seminars	122,965	0	122,965
	221003 Staff Training	97,461	0	97,461
	221007 Books, Periodicals & Newspapers	33,407	0	33,407
	221009 Welfare and Entertainment	40,295	0	40,295
	221011 Printing, Stationery, Photocopying and Binding	319,119	0	319,119
	222001 Telecommunications	42,049	0	42,049
	225001 Consultancy Services- Short term	55,309	0	55,309
	225002 Consultancy Services- Long-term	2,869	0	2,869
	227001 Travel inland	3,778	0	3,778
	227002 Travel abroad	32,082	0	32,082
	228002 Maintenance - Vehicles	49,748	0	49,748
	228003 Maintenance – Machinery, Equipment & Furniture	101,021	0	101,021
<b>Total</b>		<b>1,852,776</b>	<b>0</b>	<b>1,852,776</b>
<b>GoU Development</b>		<b>1,852,776</b>	<b>0</b>	<b>1,852,776</b>
<b>External Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

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

Issue and supervise community service orders, supervise NGOs; fight human trafficking, reduce illicit arms, reintegrate and resettle reporters.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263204 Transfers to other govt. Units (Capital)	1,067,443	0	1,067,443
	<b>Total</b>	<b>1,067,443</b>	<b>0</b>	<b>1,067,443</b>
	<b>GoU Development</b>	<b>1,067,443</b>	<b>0</b>	<b>1,067,443</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

### Output: 54 Law Development Center-JLOS

Provide legal aid to indigent persons, training of lawyers, produce law reports, and establish upcountry study centres

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: 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: 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

### 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

### Output: 57 Uganda Prisons Service-JLOS

Reduce congestion by constructing reception centres at the district level, complete kitulya prison, improve prison farms, transport of inmates and rehabilitation of inmates, and improve sanitation

### Output: 58 Judicial Service Commission-JLOS

Recruit judicial officers, dispose complaints, fight judicial corruption, public education on administration of justice

### Output: 59 Directorate Of Public Prosecutions

Construction of offices, roll out prosecution information system, promote prosecution led investigation especially high profile cases and corruption

### 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

### 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	312101 Non-Residential Buildings			
-Support to the JLOS house project preparation		1,341,663	0	1,341,663
-Payment of contractual obligations for ongoing construction of justice centers				
	<b>Total</b>	<b>1,341,663</b>	<b>0</b>	<b>1,341,663</b>
	<i>GoU Development</i>	<i>1,341,663</i>	<i>0</i>	<i>1,341,663</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: 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			
-Support supervision and M&E		1,280,000	0	1,280,000
	<b>Total</b>	<b>1,280,000</b>	<b>0</b>	<b>1,280,000</b>
	<i>GoU Development</i>	<i>1,280,000</i>	<i>0</i>	<i>1,280,000</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 4: Revised Workplan

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

-Procure for the establishment of a sector wide integrated information management system	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Procure ICT Equipment	312202 Machinery and Equipment	644,448	0	644,448
-Automate Case Management System and Estates Admin System at regional offices	<b>Total</b>	<b>644,448</b>	<b>0</b>	<b>644,448</b>
	<i>GoU Development</i>	<i>644,448</i>	<i>0</i>	<i>644,448</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

-Procure furniture to operationalise justice centres constructed, file rehabilitation and indexing	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Procure furniture for MOJCA and Regional Offices	312203 Furniture & Fixtures	430,000	0	430,000
	<b>Total</b>	<b>430,000</b>	<b>0</b>	<b>430,000</b>
	<i>GoU Development</i>	<i>430,000</i>	<i>0</i>	<i>430,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 06 Court Awards (Statutory)

#### Recurrent Programmes

#### Subprogram: 18 Statutory Court Awards

#### Outputs Provided

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

-Pay court awards claimants	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	282104 Compensation to 3rd Parties	3,231	0	3,231
	<b>Total</b>	<b>3,231</b>	<b>0</b>	<b>3,231</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,231</i>	<i>0</i>	<i>3,231</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Program: 07 Legislative Drafting

#### Recurrent Programmes

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<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

Draft 10 and publish 3 Bills, 2 Acts, 15 Statutory Instruments, 1 Ordinance, 1 Bye Law, and issue 1 Legal Notice.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	3,960	0	3,960
	211103 Allowances (Inc. Casuals, Temporary)	15	0	15
	221009 Welfare and Entertainment	257	0	257
	221011 Printing, Stationery, Photocopying and Binding	8,721	0	8,721
	222001 Telecommunications	962	0	962
	227001 Travel inland	13	0	13
	<b>Total</b>	<b>13,927</b>	<b>0</b>	<b>13,927</b>
	<b>Wage Recurrent</b>	<b>3,960</b>	<b>0</b>	<b>3,960</b>
	<b>Non Wage Recurrent</b>	<b>9,968</b>	<b>0</b>	<b>9,968</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 07 Principal Legislation

#### Outputs Provided

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

Draft 10 and publish 3 Bills and 2 Acts	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	13	0	13
	211103 Allowances (Inc. Casuals, Temporary)	15	0	15
	221009 Welfare and Entertainment	227	0	227
	221011 Printing, Stationery, Photocopying and Binding	8,721	0	8,721
	222001 Telecommunications	962	0	962
	227001 Travel inland	23	0	23
	227002 Travel abroad	541	0	541
	<b>Total</b>	<b>10,501</b>	<b>0</b>	<b>10,501</b>
	<b>Wage Recurrent</b>	<b>13</b>	<b>0</b>	<b>13</b>
	<b>Non Wage Recurrent</b>	<b>10,488</b>	<b>0</b>	<b>10,488</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: 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: 08 Subsidiary Legislation

#### Outputs Provided

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

Draft and publish 15 Statutory Instruments and issue 1 Legal Notice.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	176	0	176
	211103 Allowances (Inc. Casuals, Temporary)	5	0	5
	221009 Welfare and Entertainment	297	0	297
	221011 Printing, Stationery, Photocopying and Binding	8,721	0	8,721
	222001 Telecommunications	962	0	962
	227001 Travel inland	53	0	53
	227002 Travel abroad	988	0	988
	<b>Total</b>	<b>11,202</b>	<b>0</b>	<b>11,202</b>
	<b>Wage Recurrent</b>	<b>176</b>	<b>0</b>	<b>176</b>
	<b>Non Wage Recurrent</b>	<b>11,026</b>	<b>0</b>	<b>11,026</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	23,084	0	23,084
	211103 Allowances (Inc. Casuals, Temporary)	43	0	43
	221009 Welfare and Entertainment	68	0	68
	221011 Printing, Stationery, Photocopying and Binding	8,721	0	8,721
	222001 Telecommunications	962	0	962
	227001 Travel inland	78	0	78
	<b>Total</b>	<b>32,956</b>	<b>0</b>	<b>32,956</b>
	<b>Wage Recurrent</b>	<b>23,084</b>	<b>0</b>	<b>23,084</b>
	<b>Non Wage Recurrent</b>	<b>9,872</b>	<b>0</b>	<b>9,872</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Program: 08 Civil Litigation

#### Recurrent Programmes

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: 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: 02 Civil Litigation

#### Outputs Provided

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

- Number of Cases defended in Courts and tribunals	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Number of Court settlements successfully negotiated	211101 General Staff Salaries	25	0	25
-Number of Departmental meetings Conducted	211103 Allowances (Inc. Casuals, Temporary)	12	0	12
	221006 Commissions and related charges	3,582	0	3,582
	221009 Welfare and Entertainment	126	0	126
	221011 Printing, Stationery, Photocopying and Binding	9,745	0	9,745
	222001 Telecommunications	1,817	0	1,817
	227001 Travel inland	107	0	107
	227002 Travel abroad	1,632	0	1,632
	<b>Total</b>	<b>17,045</b>	<b>0</b>	<b>17,045</b>
	<b>Wage Recurrent</b>	<b>25</b>	<b>0</b>	<b>25</b>
	<b>Non Wage Recurrent</b>	<b>17,021</b>	<b>0</b>	<b>17,021</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 03 Line Ministries

#### Outputs Provided

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

-Number of Cases for Line Ministries concluded	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	545	0	545
	211103 Allowances (Inc. Casuals, Temporary)	12	0	12
	221009 Welfare and Entertainment	122	0	122
	221011 Printing, Stationery, Photocopying and Binding	21,058	0	21,058
	222001 Telecommunications	1,817	0	1,817
	227001 Travel inland	55	0	55
	<b>Total</b>	<b>23,609</b>	<b>0</b>	<b>23,609</b>
	<b>Wage Recurrent</b>	<b>545</b>	<b>0</b>	<b>545</b>
	<b>Non Wage Recurrent</b>	<b>23,064</b>	<b>0</b>	<b>23,064</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: 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	12,100	0	12,100
	211103 Allowances (Inc. Casuals, Temporary)	42	0	42
	221003 Staff Training	91	0	91
	221009 Welfare and Entertainment	312	0	312
	221011 Printing, Stationery, Photocopying and Binding	8,720	0	8,720
	222001 Telecommunications	1,817	0	1,817
	227001 Travel inland	23	0	23
	227002 Travel abroad	11,827	0	11,827
	<b>Total</b>	<b>34,931</b>	<b>0</b>	<b>34,931</b>
	<b>Wage Recurrent</b>	<b>12,100</b>	<b>0</b>	<b>12,100</b>
	<b>Non Wage Recurrent</b>	<b>22,831</b>	<b>0</b>	<b>22,831</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	28,298	0	28,298
	211103 Allowances (Inc. Casuals, Temporary)	7	0	7
	221009 Welfare and Entertainment	17	0	17
	221011 Printing, Stationery, Photocopying and Binding	22,703	0	22,703
	222001 Telecommunications	1,817	0	1,817
	227001 Travel inland	6	0	6
	227002 Travel abroad	957	0	957
	<b>Total</b>	<b>53,804</b>	<b>0</b>	<b>53,804</b>
	<b>Wage Recurrent</b>	<b>28,298</b>	<b>0</b>	<b>28,298</b>
	<b>Non Wage Recurrent</b>	<b>25,506</b>	<b>0</b>	<b>25,506</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Program: 09 Legal Advisory Services

#### Recurrent Programmes

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<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: 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	76	0	76
	211103 Allowances (Inc. Casuals, Temporary)	89	0	89
	221006 Commissions and related charges	2,721	0	2,721
	221009 Welfare and Entertainment	570	0	570
	221011 Printing, Stationery, Photocopying and Binding	6,554	0	6,554
	222001 Telecommunications	1,481	0	1,481
	227001 Travel inland	32	0	32
	227002 Travel abroad	1,157	0	1,157
	<b>Total</b>	<b>12,679</b>	<b>0</b>	<b>12,679</b>
	<b>Wage Recurrent</b>	<b>76</b>	<b>0</b>	<b>76</b>
	<b>Non Wage Recurrent</b>	<b>12,603</b>	<b>0</b>	<b>12,603</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 11 Central Government

#### Outputs Provided

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

-Percentage of requests for Legal Advice from Central Government institutions responded to	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	12,865	0	12,865
	221009 Welfare and Entertainment	608	0	608
	221011 Printing, Stationery, Photocopying and Binding	4,554	0	4,554
	222001 Telecommunications	1,481	0	1,481
	227001 Travel inland	62	0	62
	227002 Travel abroad	2,727	0	2,727
	<b>Total</b>	<b>22,297</b>	<b>0</b>	<b>22,297</b>
	<b>Wage Recurrent</b>	<b>12,865</b>	<b>0</b>	<b>12,865</b>
	<b>Non Wage Recurrent</b>	<b>9,432</b>	<b>0</b>	<b>9,432</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: 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: 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	221	0	221
	211103 Allowances (Inc. Casuals, Temporary)	2	0	2
	221003 Staff Training	29	0	29
	221009 Welfare and Entertainment	1,872	0	1,872
	221011 Printing, Stationery, Photocopying and Binding	1,054	0	1,054
	222001 Telecommunications	1,481	0	1,481
	227001 Travel inland	2	0	2
	227002 Travel abroad	4,425	0	4,425
	<b>Total</b>	<b>9,087</b>	<b>0</b>	<b>9,087</b>
	<b>Wage Recurrent</b>	<b>221</b>	<b>0</b>	<b>221</b>
	<b>Non Wage Recurrent</b>	<b>8,865</b>	<b>0</b>	<b>8,865</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 13 Contracts and Negotiations

#### Outputs Provided

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

-Number of Negotiations undertaken on behalf of Government	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-Number of Contracts and MOUs drafted on behalf of Government and its Allied Agencies.	211101 General Staff Salaries	576	0	576
	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
	221003 Staff Training	5	0	5
	221009 Welfare and Entertainment	1,975	0	1,975
	221011 Printing, Stationery, Photocopying and Binding	1,054	0	1,054
	222001 Telecommunications	1,481	0	1,481
	227001 Travel inland	82	0	82
	227002 Travel abroad	201	0	201
	<b>Total</b>	<b>5,378</b>	<b>0</b>	<b>5,378</b>
	<b>Wage Recurrent</b>	<b>576</b>	<b>0</b>	<b>576</b>
	<b>Non Wage Recurrent</b>	<b>4,801</b>	<b>0</b>	<b>4,801</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

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

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

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	42,722	0	42,722
	211103 Allowances (Inc. Casuals, Temporary)	(1,140)	0	(1,140)
	212102 Pension for General Civil Service	211,547	0	211,547
	213001 Medical expenses (To employees)	14,794	0	14,794
	213002 Incapacity, death benefits and funeral expenses	46,020	0	46,020
	221001 Advertising and Public Relations	2,428	0	2,428
	221003 Staff Training	24	0	24
	221004 Recruitment Expenses	38,248	0	38,248
	221006 Commissions and related charges	2,864	0	2,864
	221007 Books, Periodicals & Newspapers	4,810	0	4,810
	221008 Computer supplies and Information Technology (IT)	17,236	0	17,236
	221009 Welfare and Entertainment	20	0	20
	221011 Printing, Stationery, Photocopying and Binding	9,143	0	9,143
	221012 Small Office Equipment	657	0	657
	221016 IFMS Recurrent costs	12,490	0	12,490
	221017 Subscriptions	200	0	200
	222001 Telecommunications	14,046	0	14,046
	222002 Postage and Courier	870	0	870
	222003 Information and communications technology (ICT)	10,424	0	10,424
	223004 Guard and Security services	627	0	627
	223006 Water	6,537	0	6,537
	224004 Cleaning and Sanitation	21,673	0	21,673
	225001 Consultancy Services- Short term	(7,416)	0	(7,416)
	225002 Consultancy Services- Long-term	130,343	0	130,343
	227001 Travel inland	87	0	87
	227003 Carriage, Haulage, Freight and transport hire	4,223	0	4,223
	228001 Maintenance - Civil	49,219	0	49,219
	228002 Maintenance - Vehicles	108,334	0	108,334
	228003 Maintenance – Machinery, Equipment & Furniture	39,105	0	39,105
	228004 Maintenance – Other	7,209	0	7,209
	282104 Compensation to 3rd Parties	1,511,880	0	1,511,880
	<b>Total</b>	<b>2,299,224</b>	<b>0</b>	<b>2,299,224</b>
	<b>Wage Recurrent</b>	<b>42,722</b>	<b>0</b>	<b>42,722</b>
	<b>Non Wage Recurrent</b>	<b>2,256,502</b>	<b>0</b>	<b>2,256,502</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: 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

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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	11,307	0	11,307
	211103 Allowances (Inc. Casuals, Temporary)	36	0	36
	221009 Welfare and Entertainment	318	0	318
	221011 Printing, Stationery, Photocopying and Binding	3,923	0	3,923
	221020 IPPS Recurrent Costs	325	0	325
	222001 Telecommunications	1,069	0	1,069
	227001 Travel inland	39	0	39
	227002 Travel abroad	1,184	0	1,184
	<b>Total</b>	<b>18,201</b>	<b>0</b>	<b>18,201</b>
<b>Wage Recurrent</b>		<b>11,307</b>	<b>0</b>	<b>11,307</b>
<b>Non Wage Recurrent</b>		<b>6,894</b>	<b>0</b>	<b>6,894</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

Retention schedule; sorting out and removing old records that have reached the period of disposal and transfer them to the national archives.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	11,185	0	11,185
	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
	221009 Welfare and Entertainment	466	0	466
	221011 Printing, Stationery, Photocopying and Binding	10,421	0	10,421
	222001 Telecommunications	855	0	855
	<b>Total</b>	<b>22,931</b>	<b>0</b>	<b>22,931</b>
<b>Wage Recurrent</b>		<b>11,185</b>	<b>0</b>	<b>11,185</b>
<b>Non Wage Recurrent</b>		<b>11,746</b>	<b>0</b>	<b>11,746</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

### Output: 51 Contributions to International Organisations

Pay contributions to International Organizations	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	2,183	0	2,183
	<b>Total</b>	<b>2,183</b>	<b>0</b>	<b>2,183</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,183</b>	<b>0</b>	<b>2,183</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: 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: 52 Other Grants

Support to MOJCA Regional Offices	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	77,858	0	77,858
	<b>Total</b>	<b>77,858</b>	<b>0</b>	<b>77,858</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>77,858</i>	<i>0</i>	<i>77,858</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Support to CADER	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	23,131	0	23,131
	<b>Total</b>	<b>23,131</b>	<b>0</b>	<b>23,131</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,131</i>	<i>0</i>	<i>23,131</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)	23,131	0	23,131
	<b>Total</b>	<b>23,131</b>	<b>0</b>	<b>23,131</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,131</i>	<i>0</i>	<i>23,131</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 MPS				
-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	211103 Allowances (Inc. Casuals, Temporary)	19	0	19
-Up date and maintain inventory of JLOS policies	221003 Staff Training	651	0	651
-Conduct research on JLOS policy issues	221009 Welfare and Entertainment	375	0	375
-Prepare policy briefs and position papers on topical sectoral public policy issues	221011 Printing, Stationery, Photocopying and Binding	10,841	0	10,841
-Implementation of Cabinet decisions / directives and sectoral public policies in the MDA	222001 Telecommunications	1,069	0	1,069
-Provide returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat	227001 Travel inland	20	0	20
	227002 Travel abroad	1,184	0	1,184
	<b>Total</b>	<b>22,148</b>	<b>0</b>	<b>22,148</b>
	<i>Wage Recurrent</i>	<i>7,989</i>	<i>0</i>	<i>7,989</i>
	<i>Non Wage Recurrent</i>	<i>14,159</i>	<i>0</i>	<i>14,159</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<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	7,403	0	7,403
	221009 Welfare and Entertainment	1,026	0	1,026
	221011 Printing, Stationery, Photocopying and Binding	1,871	0	1,871
	227001 Travel inland	297	0	297
	227002 Travel abroad	1,853	0	1,853
	<b>Total</b>	<b>12,449</b>	<b>0</b>	<b>12,449</b>
	<b>Wage Recurrent</b>	<b>7,403</b>	<b>0</b>	<b>7,403</b>
	<b>Non Wage Recurrent</b>	<b>5,047</b>	<b>0</b>	<b>5,047</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	213001 Medical expenses (To employees)	3,855	0	3,855
-Percentage of Legislation published	221007 Books, Periodicals & Newspapers	3,855	0	3,855
-Requests for Legal Advice responded to	221009 Welfare and Entertainment	957	0	957
	221012 Small Office Equipment	1,082	0	1,082
	222001 Telecommunications	2,138	0	2,138
	227001 Travel inland	9	0	9
	227002 Travel abroad	163,264	0	163,264
	227004 Fuel, Lubricants and Oils	466	0	466
	<b>Total</b>	<b>175,626</b>	<b>0</b>	<b>175,626</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>175,626</b>	<b>0</b>	<b>175,626</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:007 Ministry of Justice and Constitutional Affairs

## QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
Project: 1228 Support to Ministry of Justice and Constitutional Affairs				
Capital Purchases				
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment				
	Item	Balance b/f	New Funds	Total
-Procurement of motor vehicles for Court attendance	312201 Transport Equipment	600,000	0	600,000
	Total	600,000	0	600,000
	GoU Development	600,000	0	600,000
	External Financing	0	0	0
	AIA	0	0	0
Output: 76 Purchase of Office and ICT Equipment, including Software				
	Item	Balance b/f	New Funds	Total
-Develop MOJCA intranet portal	312202 Machinery and Equipment	198,290	0	198,290
-Threat management gate way security				
-Purchase of 2 laptops (ICT & PAS)				
-Mail management system				
-LAN for 2 Regional offices				
-Replacement of peripherals and small ICT equipment				
	Total	198,290	0	198,290
	GoU Development	198,290	0	198,290
	External Financing	0	0	0
	AIA	0	0	0
Output: 78 Purchase of Office and Residential Furniture and Fittings				
	Item	Balance b/f	New Funds	Total
-Procurement of office furniture	312203 Furniture & Fixtures	150,000	0	150,000
-Hire of venue for functions				
	Total	150,000	0	150,000
	GoU Development	150,000	0	150,000
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	11,415,856	0	11,415,856
	Wage Recurrent	203,414	0	203,414
	Non Wage Recurrent	2,823,592	0	2,823,592
	GoU Development	8,388,851	0	8,388,851
	External Financing	0	0	0
	AIA	0	0	0