

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.606	4.606	4.606	4.609	100.0%	100.1%	100.1%
Non Wage	44.470	48.257	44.879	44.615	100.9%	100.3%	99.4%
Devt. GoU	84.382	84.382	84.382	83.396	100.0%	98.8%	98.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	133.458	137.245	133.867	132.620	100.3%	99.4%	99.1%
Total GoU+Ext Fin (MTEF)	133.458	137.245	133.867	132.620	100.3%	99.4%	99.1%
Arrears	2.701	2.701	2.701	2.701	100.0%	100.0%	100.0%
Total Budget	136.159	139.947	136.569	135.321	100.3%	99.4%	99.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	136.159	139.947	136.569	135.321	100.3%	99.4%	99.1%
Total Vote Budget Excluding Arrears	133.458	137.245	133.867	132.620	100.3%	99.4%	99.1%

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	1.58	1.56	100.0%	99.0%	99.0%
Program: 1204 Regulation of the Legal Profession	0.70	0.70	0.70	100.0%	99.9%	99.9%
Program: 1205 Access to Justice and Accountability	82.88	82.88	81.95	100.0%	98.9%	98.9%
Program: 1206 Court Awards (Statutory)	9.35	9.35	9.35	100.0%	100.0%	100.0%
Program: 1207 Legislative Drafting	0.89	0.89	0.88	100.0%	99.5%	99.5%
Program: 1208 Civil Litigation	1.91	1.91	1.92	100.0%	100.1%	100.1%
Program: 1209 Legal Advisory Services	1.22	1.22	1.22	100.0%	99.8%	99.8%
Program: 1249 Policy, Planning and Support Services	34.93	35.34	35.05	101.2%	100.3%	99.2%
Total for Vote	133.46	133.87	132.62	100.3%	99.4%	99.1%

Matters to note in budget execution

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The Ministry received 100% release of all the remaining balances of budgeted funds (US\$ 36.767Bn) a supplementary of US\$ 2.378Bn; making a total release of US\$ 39.145Bn. Overall, 99.4% of the total budget was spent. The funds were used to carry planned activities in the quarter, and these included:

- The Ministry concluded 51 cases of which 33 (65%) were won and 18 (35%) lost;
- Attended all the (169 cases) matters filed against the Attorney General in Uganda and the East African Court of Justice. these included 6 Constitutional Petitions, 37 Civil Suits, 8 Civil Appeals, 61 Miscellaneous Causes and Miscellaneous Applications, 4 Electricity disputes, 9 Labour disputes; 1 in Equal Opportunities Commission, 11 in Human Rights Commission Kampala and 32 Compensation files;
- Out of 726 requests for Contract reviews/clearance received, a total of 676 were responded to representing 93.1%;
- Relatedly, out of 115 requests for legal opinion that were received, 94 were responded to representing 81.7%;
- Also, 116 requests for MoU reviews were received out of which 102 were responded to representing 87.9%;
- 25 invitations for international meetings were received out of which 8 were attended;
- A total of 15 Motor vehicles and 3 Motor Cycles were procured to facilitate court attendance and other office operations;
- We published 2 Acts, 2 Ordinances, 24 Statutory Instruments and issued 08 Legal Notices.;
- The Law Council concluded 25 cases against errant Lawyers in 12 sittings, conducted 18 inspections of Legal Aid Service Providers; of which all were approved. It also inspected 159 law firms out of which 153 were approved. Additionally, 5 Universities teaching law were inspected during Q4;
- The Administrator General Issued 896 certificates of No Objection, 57 certificates of land transfers. 1,011 new files for clients were opened and 26 estates were inspected. 240 family arbitration were conducted. 3 applications to court were made to grant letters of administration. Relatedly, 11 applications for winding up of estates were filed;
- Kick-started the construction of the Fortportal Regional Office;
- All Arrears payments and compensation to third parties were effected for the funds that were released;
- Finalised the Budget adjustments and submitted the Final Performance Contract on time; and
- Conducted monitoring and Evaluation of Regional Offices in a bid to strengthen service delivery.

The challenges encountered during the quarter included:

- Whereas there is an improvement since the decentralisation of payment of Court awards, there is still inadequate instructions from some Ministries Departments Agencies and Local Governments to enable appropriate defense of cases;
- The number of cases filed against Attorney General have generally increased against a constant budget provision and therefore constraining the ability to facilitate witnesses, facilitation for the Attorneys to travel upcountry for the cases and filing and commissioning costs;
- An increase in the number of complaints against errant lawyers.
- Frequent change of locations by Law Firms without prior notification to the Law Council leading to need for re-inspection;
- Limited budget provision for court award arrears of US\$ 20Bn against a total demand of US\$ 647Bn. At this rate, the Court Arrears will only be cleared after 32 years without putting into consideration the interest demarcated by the awards and the newly generated Court Awards;
- Submission of documents for clearance by MDAs without corresponding clearance from the Ministry of Finance Planning and Economic Development for clauses with Financial obligations.
- Delay in submission of Additional information for those requesting for contract and MoU.
- Some MDAs delay to respond to or return the draft legislation when submitted to them for review. This in effect prolongs the period taken conclude the piece of legislation.
- Increase in the number of Ordinances submitted by Local Governments against a small number of staff.

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 1203 Administration of Estates/Property of the Deceased

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0.012 Bn Shs	SubProgram/Project :16 Administrator General
Reason: .	
Items	
11,694,000.000 UShs	221001 Advertising and Public Relations
Reason: .	
Program 1205 Access to Justice and Accountability	
0.216 Bn Shs	SubProgram/Project :0890 Support to Justice Law and Order Sector
Reason: There was a planned recruitment of new staff that was not concluded by the end of the Financial Year. The funds that remained unspent under Medical Expenses and Social Security Contributions were as a result of that.	
Items	
66,669,299.000 UShs	221007 Books, Periodicals & Newspapers
Reason: The were partly meant for printing the Annotation to the Strategic Development Plan IV for Distribution to District Coordination Committees. However, discussion of the TORs with the Development Partners had not been concluded by the end of the FY. The other funds were for printing Refugee guidelines; whose consultations are still ongoing.	
61,323,999.000 UShs	213001 Medical expenses (To employees)
Reason: The funds were meant the medical Expenses of newly recruited staff .	
53,447,120.000 UShs	212201 Social Security Contributions
Reason: The funds were meant the Social Security Contributions of newly recruited staff ; however, the FY ended before the recruitment was concluded	
34,832,571.000 UShs	222001 Telecommunications
Reason: The Funds were released late (in June) and therefore, migration to the new data system could not be handled.	
Program 1209 Legal Advisory Services	
0.000 Bn Shs	SubProgram/Project :10 Legal Advisory Services
Reason: .	
Items	
250,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: .	
Program 1249 Policy, Planning and Support Services	
0.157 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Part of the funds that remained unspent were meant to meet costs associated with death of staff or immediate family member; which fortunately did not occur. The other funds were meant to be transferred to Centre for Alternative Dispute Resolution (CADER); however, by the end of the FY, the operations of CADER had not yet started.	
Items	
69,675,786.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: No incapacity and death cases occurred and therefore the funds could not be spent.	
28,700,000.000 UShs	264101 Contributions to Autonomous Institutions

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	Reason: The other funds were meant to be transferred to Centre for Alternative Dispute Resolution (CADER) for operations; however, by the end of the FY, the operations of CADER had not yet started
26,955,000.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: The other funds were meant to be transferred to Centre for Alternative Dispute Resolution (CADER) for wage; however, by the end of the FY, operations of CADER staff had not yet started
18,970,000.000 UShs	224004 Cleaning and Sanitation
	Reason: This remained as a balance after all contractual obligations related to cleaning services had been met.
12,269,500.000 UShs	221004 Recruitment Expenses
	Reason: The recruitment process is still ongoing
0.001 Bn Shs	SubProgram/Project :17 Policy Planning Unit
	Reason: .
Items	
604,000.000 UShs	221009 Welfare and Entertainment
	Reason: .
0.003 Bn Shs	SubProgram/Project :20 Office of the Attorney General
	Reason: No cases of sickness were reported.
Items	
2,800,000.000 UShs	213001 Medical expenses (To employees)
	Reason: No cases of sickness were reported.
(ii) Expenditures in excess of the original approved budget	
Program 1208 Civil Litigation	
0.004 Bn Shs	SubProgram/Project :03 Line Ministries
	Reason: .
Items	
4,078,400.000 UShs	227001 Travel inland
	Reason: .
Program 1249 Policy, Planning and Support Services	
0.180 Bn Shs	SubProgram/Project :01 Headquarters
	Reason: The Ministry received supplementary funding of UShs 2,3Bn under Non Wage Recurrent and UShs 0.405Bn under Gratuity.
Items	
404,934,332.000 UShs	213004 Gratuity Expenses
	Reason: We received a supplementary funding of UShs 409,469,262, that has not been reflected as part of the approved Budget. The Approved Budget remained UShs 210,085,384
12,867,300.000 UShs	225001 Consultancy Services- Short term
	Reason: A supplementary release of UShs 2.3Bn was made to the Ministry

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6,682,000.000 UShs	282104 Compensation to 3rd Parties
Reason: .	
4,104,000.000 UShs	227002 Travel abroad
Reason: .	
1,942,188.000 UShs	212102 Pension for General Civil Service
Reason: .	
0.000 Bn Shs	<i>SubProgram/Project :20 Office of the Attorney General</i>
Reason:	
<i>Items</i>	
271,400.000 UShs	227001 Travel inland
Reason: .	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 03 Administration of Estates/Property of the Deceased			
Responsible Officer: Administrator General/Public Trustee			
Programme Outcome: Effective administration of Estates of deceased			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of disputes reported and resolved	Percentage	80%	94%
Programme : 04 Regulation of the Legal Profession			
Responsible Officer: Secretary Law Council			
Programme Outcome: Legal Profession effectively Regulated			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of disciplinary cases handled	Percentage	65%	93%
Proportion of law firms complying with set standards	Percentage	80%	98.4%
Programme : 05 Access to Justice and Accountability			
Responsible Officer: Senior Technical Advisor			
Programme Outcome: Improved Administration of Justice			
Sector Outcomes contributed to by the Programme Outcome			

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1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Disposal rate of cases	Percentage	95.8%	91%
Programme : 06 Court Awards (Statutory)			
Responsible Officer: Under Secretary			
Programme Outcome: Payment of Court Awards and compensations			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of Court Awards paid	Percentage	0.1%	1.5%
Programme : 07 Legislative Drafting			
Responsible Officer: Director First Parliamentary Counsel			
Programme Outcome: Improved Legal Framework			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of requests for Legislation handled	Percentage	65%	94%
Programme : 08 Civil Litigation			
Responsible Officer: Director Civil Litigation			
Programme Outcome: Effective representation of Government in Court			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of scheduled Court Attendance for civil proceedings	Percentage	60%	85%
Programme : 09 Legal Advisory Services			
Responsible Officer: Director Legal Advisory Services			
Programme Outcome: Improved Legal Advisory Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Commercial justice and the environment for competitiveness strengthened			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of Contracts, MOUs and Legal opinions that are responded to within two weeks	Percentage	90%	88%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Under Secretary			
Programme Outcome: Policy guidance and strategic direction			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Level of Compliance of Ministry of Justice and Constitutional Affairs planning and Budgeting instruments to NDPII	Percentage	70%	73%
Proportion of the Ministry Strategic Plan implemented	Percentage	30%	60%

Table V2.2: Key Vote Output Indicators*

Programme : 03 Administration of Estates/Property of the Deceased			
Sub Programme : 16 Administrator General			
KeyOutPut : 01 Estates Registration and Inspection			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of new files opened	Number	4500	4406
Number of Estates inspected	Number	500	369
Percentage of scheduled Court Attendance for cases against Administrator General	Percentage	80%	95%
KeyOutPut : 02 Letters of Administration and Land Transfers			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Applications filed before Court of laws to grant letters of Administration	Number	15	13
Number of of certificates of land transfers issued	Number	150	206
KeyOutPut : 03 Estates administration			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of applications filed before Courts of law for winding up estates	Number	60	44
Number of Certificates of No Objection Issued	Number	2200	3216

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KeyOutputPut : 04 Family arbitrations and mediations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of family disputes resolved through mediation and arbitrations	Number	1000	1003
Programme : 04 Regulation of the Legal Profession			
Sub Programme : 15 Law Council			
KeyOutputPut : 01 Conclusion of disciplinary cases			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of disciplinary cases of private advocates disposed off	Percentage	70%	100%
Number of Disciplinary Committee meetings held	Number	50	43
KeyOutputPut : 02 Inspection and Supervision			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Advocates chambers inspected	Number	1100	1100
Number of Supervisory Visits for Legal Aid Service providers conducted	Number	20	20
Number of University Law programs inspected	Number	12	12
Programme : 05 Access to Justice and Accountability			
Sub Programme : 0890 Support to Justice Law and Order Sector			
KeyOutputPut : 06 Program Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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%
KeyOutputPut : 55 Judiciary - JLOS			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of backlog cases in the system	Percentage	24%	18.5%
KeyOutputPut : 56 Uganda Police Force-JLOS			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
crime rate for 100,000	Ratio	298	612
KeyOutputPut : 57 Uganda Prisons Service-JLOS			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of remand prisoners	Ratio	50	48

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KeyOutputPut : 60 Other JLOS Funded Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Ease of doing business index (DTF)	Text	Reduced processes	56.9
Programme : 07 Legislative Drafting			
Sub Programme : 06 First Parliamentary Counsel			
KeyOutputPut : 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Acts Published	Number	10	10
Number of requested Bills processed	Number	40	41
Number of Statutory instruments processed	Number	60	54
Sub Programme : 07 Principal Legislation			
KeyOutputPut : 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Acts Published	Number	10	10
Number of requested Bills processed	Number	40	41
Number of Statutory instruments processed	Number	60	54
Sub Programme : 08 Subsidiary Legislation			
KeyOutputPut : 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Acts Published	Number	10	10
Number of requested Bills processed	Number	40	41
Number of Statutory instruments processed	Number	60	54
Sub Programme : 09 Local Government (First Parliamentary Counsel)			
KeyOutputPut : 01 Bills, Acts, Statutory Instruments, Ordinances, By Laws			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Acts Published	Number	10	10
Number of requested Bills processed	Number	40	41
Number of Statutory instruments processed	Number	60	54
Programme : 08 Civil Litigation			
Sub Programme : 02 Civil Litigation			

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KeyOutputPut : 03 Civil Suits defended in Court			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage appearance in EACJ and other regional	Percentage	55%	100%
Number of negotiations handled	Number	200	223
Percentage of scheduled arbitration proceedings attended	Percentage	60%	50%
Programme : 09 Legal Advisory Services			
Sub Programme : 10 Legal Advisory Services			
KeyOutputPut : 02 Contracts, Legal Advice/opinion			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of EAC meetings attended	Percentage	30%	76%
Average time taken to review a contract	Percentage	90%	10%
Percentage of Legal Advice responded to	Percentage	90%	82%

Performance highlights for the Quarter

Increased number of complaints being registered and delayed rulings.

Frequent change of location by the Firms without notifying the Council. hence re-inspection and wastage of resources in terms of human and time.

Inadequate facilitation in terms of funds and transport equipment(motorcycle).

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1203 Administration of Estates/Property of the Deceased	1.58	1.58	1.56	100.0%	99.0%	99.0%
<i>Class: Outputs Provided</i>	<i>1.58</i>	<i>1.58</i>	<i>1.56</i>	<i>100.0%</i>	<i>99.0%</i>	<i>99.0%</i>
120301 Estates Registration and Inspection	0.40	0.40	0.39	100.0%	99.3%	99.3%
120302 Letters of Administration and Land Transfers	0.40	0.40	0.39	100.0%	98.6%	98.6%
120303 Estates administration	0.40	0.40	0.39	100.0%	99.3%	99.3%
120304 Family arbitrations and mediations	0.40	0.40	0.39	100.0%	98.6%	98.6%
Program 1204 Regulation of the Legal Profession	0.70	0.70	0.70	100.0%	99.9%	99.9%
<i>Class: Outputs Provided</i>	<i>0.70</i>	<i>0.70</i>	<i>0.70</i>	<i>100.0%</i>	<i>99.9%</i>	<i>99.9%</i>
120401 Conclusion of disciplinary cases	0.35	0.35	0.35	100.0%	99.9%	99.9%
120402 Inspection and Supervision	0.35	0.35	0.35	100.0%	99.9%	99.9%
Program 1205 Access to Justice and Accountability	82.88	82.88	81.95	100.0%	98.9%	98.9%
<i>Class: Outputs Provided</i>	<i>10.51</i>	<i>10.51</i>	<i>9.67</i>	<i>100.0%</i>	<i>92.0%</i>	<i>92.0%</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	2.37	2.37	2.23	100.0%	94.0%	94.0%
120506 Program Management	8.14	8.14	7.44	100.0%	91.5%	91.5%
<i>Class: Outputs Funded</i>	<i>64.96</i>	<i>64.96</i>	<i>64.96</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
120552 Ministry Of Internal Affairs-JLOS	5.99	5.99	5.99	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
120553 Uganda Law Reform Commission - JLOS	2.08	2.08	2.08	100.0%	100.0%	100.0%
120554 Law Development Center-JLOS	2.09	2.09	2.09	100.0%	100.0%	100.0%
120555 Judiciary - JLOS	12.61	12.61	12.61	100.0%	100.0%	100.0%
120556 Uganda Police Force-JLOS	7.47	7.47	7.47	100.0%	100.0%	100.0%
120557 Uganda Prisons Service-JLOS	9.64	9.64	9.64	100.0%	100.0%	100.0%
120558 Judicial Service Commission-JLOS	2.05	2.05	2.05	100.0%	100.0%	100.0%
120559 Directorate Of Public Prosecutions	4.93	4.93	4.93	100.0%	100.0%	100.0%
120560 Other JLOS Funded Services	18.08	18.08	18.08	100.0%	100.0%	100.0%
Class: Capital Purchases	7.42	7.42	7.32	100.0%	98.7%	98.7%
120572 Government Buildings and Administrative Infrastructure	3.41	3.41	3.41	100.0%	100.0%	100.0%
120575 Purchase of Motor Vehicles and Other Transport Equipment	2.51	2.51	2.51	100.0%	100.0%	100.0%
120576 Purchase of Office and ICT Equipment, including Software	0.82	0.82	0.74	100.0%	90.4%	90.4%
120578 Purchase of Office and Residential Furniture and Fittings	0.67	0.67	0.65	100.0%	97.5%	97.5%
Program 1206 Court Awards (Statutory)	9.35	9.35	9.35	100.0%	100.0%	100.0%
Class: Outputs Provided	9.35	9.35	9.35	100.0%	100.0%	100.0%
120601 Court Awards & Compesations Paid	9.35	9.35	9.35	100.0%	100.0%	100.0%
Program 1207 Legislative Drafting	0.89	0.89	0.88	100.0%	99.5%	99.5%
Class: Outputs Provided	0.89	0.89	0.88	100.0%	99.5%	99.5%
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	0.89	0.89	0.88	100.0%	99.5%	99.5%
Program 1208 Civil Litigation	1.91	1.91	1.92	100.0%	100.1%	100.1%
Class: Outputs Provided	1.91	1.91	1.92	100.0%	100.1%	100.1%
120803 Civil Suits defended in Court	1.91	1.91	1.92	100.0%	100.1%	100.1%
Program 1209 Legal Advisory Services	1.22	1.22	1.22	100.0%	99.8%	99.8%
Class: Outputs Provided	1.22	1.22	1.22	100.0%	99.8%	99.8%
120902 Contracts, Legal Advice/opinion	1.22	1.22	1.22	100.0%	99.8%	99.8%
Program 1249 Policy, Planning and Support Services	37.63	38.04	37.75	101.1%	100.3%	99.2%
Class: Outputs Provided	31.72	32.13	31.95	101.3%	100.7%	99.4%
124901 Policy, consultation, planning and monitoring services	0.25	0.25	0.24	100.0%	96.5%	96.5%
124902 Ministry Support Services (Finance and Administration)	0.22	0.22	0.22	100.0%	99.7%	99.7%
124903 Ministerial and Top Management Services	30.98	31.39	31.22	101.3%	100.8%	99.5%
124919 Human Resource Management Services	0.16	0.16	0.16	100.0%	99.9%	99.9%
124920 Records Management Services	0.10	0.10	0.10	100.0%	99.8%	99.8%
Class: Outputs Funded	1.71	1.71	1.65	100.0%	96.5%	96.5%
124951 Contributions to International Organisations	0.03	0.03	0.03	100.0%	93.0%	93.0%
124952 Other Grants	1.62	1.62	1.62	100.0%	99.9%	99.9%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.03	0.00	100.0%	4.3%	4.3%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.03	0.00	100.0%	10.2%	10.2%
Class: Capital Purchases	1.50	1.50	1.45	100.0%	96.5%	96.5%
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	0.58	100.0%	97.1%	97.1%
124976 Purchase of Office and ICT Equipment, including Software	0.25	0.25	0.22	100.0%	86.5%	86.5%
124978 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.15	100.0%	99.1%	99.1%
Class: Arrears	2.70	2.70	2.70	100.0%	100.0%	100.0%
124999 Arrears	2.70	2.70	2.70	100.0%	100.0%	100.0%
Total for Vote	136.16	136.57	135.32	100.3%	99.4%	99.1%

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
Class: Outputs Provided	57.88	58.29	57.25	100.7%	98.9%	98.2%
211101 General Staff Salaries	4.61	4.61	4.61	100.0%	100.1%	100.1%
211102 Contract Staff Salaries	2.86	2.86	2.34	100.0%	81.7%	81.7%
211103 Allowances (Inc. Casuals, Temporary)	1.53	1.53	1.55	100.0%	100.8%	100.8%
212102 Pension for General Civil Service	1.03	1.03	1.03	100.0%	100.2%	100.2%
212201 Social Security Contributions	0.27	0.27	0.21	100.0%	79.9%	79.9%
213001 Medical expenses (To employees)	0.21	0.21	0.14	100.0%	66.3%	66.3%
213002 Incapacity, death benefits and funeral expenses	0.15	0.15	0.08	100.0%	51.9%	51.9%
213004 Gratuity Expenses	1.19	1.60	1.59	134.4%	134.0%	99.7%
221001 Advertising and Public Relations	0.42	0.42	0.40	100.0%	95.6%	95.6%
221002 Workshops and Seminars	0.68	0.68	0.68	100.0%	100.7%	100.7%
221003 Staff Training	1.35	1.35	1.26	100.0%	93.6%	93.6%
221004 Recruitment Expenses	0.05	0.05	0.04	100.0%	74.4%	74.4%
221006 Commissions and related charges	0.07	0.07	0.07	100.0%	98.5%	98.5%
221007 Books, Periodicals & Newspapers	0.32	0.32	0.25	100.0%	77.9%	77.9%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.02	100.0%	97.8%	97.8%
221009 Welfare and Entertainment	0.34	0.34	0.34	100.0%	98.9%	98.9%
221011 Printing, Stationery, Photocopying and Binding	1.25	1.25	1.24	100.0%	99.7%	99.7%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	98.9%	98.9%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	98.6%	98.6%
221017 Subscriptions	0.01	0.01	0.01	100.0%	98.0%	98.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	99.7%	99.7%
222001 Telecommunications	0.26	0.26	0.23	100.0%	86.7%	86.7%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	99.7%	99.7%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.03	0.03	0.02	100.0%	99.4%	99.4%
223003 Rent – (Produced Assets) to private entities	5.88	5.88	5.88	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	88.8%	88.8%
223005 Electricity	0.21	0.21	0.21	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.01	100.0%	40.7%	40.7%
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	0.34	0.36	100.0%	103.6%	103.6%
225002 Consultancy Services- Long-term	4.49	4.49	4.39	100.0%	97.9%	97.9%
227001 Travel inland	1.53	1.53	1.53	100.0%	100.2%	100.2%
227002 Travel abroad	3.19	3.19	3.19	100.0%	100.1%	100.1%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.16	1.16	1.15	100.0%	99.3%	99.3%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.51	0.51	0.50	100.0%	98.3%	98.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.29	0.29	0.29	100.0%	99.8%	99.8%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	97.7%	97.7%
282104 Compensation to 3rd Parties	23.25	23.25	23.25	100.0%	100.0%	100.0%
Class: Outputs Funded	66.66	66.66	66.60	100.0%	99.9%	99.9%
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	0.03	0.00	100.0%	10.2%	10.2%
263106 Other Current grants (Current)	1.62	1.62	1.62	100.0%	99.9%	99.9%
263204 Transfers to other govt. Units (Capital)	64.96	64.96	64.96	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.03	0.00	100.0%	4.3%	4.3%
Class: Capital Purchases	8.92	8.92	8.77	100.0%	98.3%	98.3%
312101 Non-Residential Buildings	3.91	3.91	3.91	100.0%	100.0%	100.0%
312201 Transport Equipment	3.11	3.11	3.09	100.0%	99.4%	99.4%
312202 Machinery and Equipment	1.07	1.07	0.96	100.0%	89.5%	89.5%
312203 Furniture & Fixtures	0.82	0.82	0.80	100.0%	97.8%	97.8%
Class: Arrears	2.70	2.70	2.70	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	2.70	2.70	2.70	100.0%	100.0%	100.0%
Total for Vote	136.16	136.57	135.32	100.3%	99.4%	99.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1203 Administration of Estates/Property of the Deceased	1.58	1.58	1.56	100.0%	99.0%	99.0%
<i>Recurrent SubProgrammes</i>						
16 Administrator General	1.58	1.58	1.56	100.0%	99.0%	99.0%
Program 1204 Regulation of the Legal Profession	0.70	0.70	0.70	100.0%	99.9%	99.9%
<i>Recurrent SubProgrammes</i>						

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

15 Law Council	0.70	0.70	0.70	100.0%	99.9%	99.9%
Program 1205 Access to Justice and Accountability	82.88	82.88	81.95	100.0%	98.9%	98.9%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	82.88	82.88	81.95	100.0%	98.9%	98.9%
Program 1206 Court Awards (Statutory)	9.35	9.35	9.35	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
18 Statutory Court Awards	9.35	9.35	9.35	100.0%	100.0%	100.0%
Program 1207 Legislative Drafting	0.89	0.89	0.88	100.0%	99.5%	99.5%
<i>Recurrent SubProgrammes</i>						
06 First Parliamentary Counsel	0.15	0.15	0.14	100.0%	98.7%	98.7%
07 Principal Legislation	0.20	0.20	0.20	100.0%	99.9%	99.9%
08 Subsidiary Legislation	0.23	0.23	0.23	100.0%	99.0%	99.0%
09 Local Government (First Parliamentary Counsel)	0.31	0.31	0.31	100.0%	99.9%	99.9%
Program 1208 Civil Litigation	1.91	1.91	1.92	100.0%	100.1%	100.1%
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	0.31	0.31	0.31	100.0%	99.6%	99.6%
03 Line Ministries	0.46	0.46	0.46	100.0%	100.8%	100.8%
04 Institutions	0.51	0.51	0.51	100.0%	99.9%	99.9%
05 Local Gov't Institutions (Litigation)	0.64	0.64	0.64	100.0%	100.0%	100.0%
Program 1209 Legal Advisory Services	1.22	1.22	1.22	100.0%	99.8%	99.8%
<i>Recurrent SubProgrammes</i>						
10 Legal Advisory Services	0.18	0.18	0.18	100.0%	99.6%	99.6%
11 Central Government	0.27	0.27	0.27	100.0%	99.9%	99.9%
12 Local Government (Legal Advisory Services)	0.26	0.26	0.26	100.0%	99.7%	99.7%
13 Contracts and Negotiations	0.51	0.51	0.51	100.0%	100.0%	100.0%
Program 1249 Policy, Planning and Support Services	37.63	38.04	37.75	101.1%	100.3%	99.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	33.45	33.86	33.63	101.2%	100.5%	99.3%
17 Policy Planning Unit	0.25	0.25	0.24	100.0%	96.5%	96.5%
19 Internal Audit Department	0.22	0.22	0.22	100.0%	99.7%	99.7%
20 Office of the Attorney General	2.20	2.20	2.20	100.0%	99.9%	99.9%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	1.00	1.00	0.95	100.0%	94.7%	94.7%
1242 Construction of the JLOS House	0.50	0.50	0.50	100.0%	100.0%	100.0%
Total for Vote	136.16	136.57	135.32	100.3%	99.4%	99.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	4406 new files for clients were opened	Item	Spent
-Inspect 500 estates	for clients and 102 estates were inspected	211101 General Staff Salaries	172,100
		211103 Allowances (Inc. Casuals, Temporary)	33,688
		221001 Advertising and Public Relations	7,835
		221003 Staff Training	10,845
		221006 Commissions and related charges	3,285
		221009 Welfare and Entertainment	3,556
		221011 Printing, Stationery, Photocopying and Binding	11,600
		222001 Telecommunications	3,750
		227001 Travel inland	103,276
		227002 Travel abroad	22,237
		227004 Fuel, Lubricants and Oils	20,300

Reasons for Variation in performance

Performance within the target

Total	392,471
Wage Recurrent	172,100
Non Wage Recurrent	220,371
<i>AIA</i>	0

Output: 02 Letters of Administration and Land Transfers

-File 60 applications for winding up of estates	-Filed 44 applications for Winding up of estates	Item	Spent
-Apply to court to grant 15 letters of administration	-Made 13 applications to court to grant letters of administration.	211101 General Staff Salaries	172,100
		211103 Allowances (Inc. Casuals, Temporary)	33,688
		221001 Advertising and Public Relations	3,574
		221003 Staff Training	12,874
		221006 Commissions and related charges	3,301
		221009 Welfare and Entertainment	3,805
		221011 Printing, Stationery, Photocopying and Binding	10,927
		222001 Telecommunications	3,750
		227001 Travel inland	103,274
		227002 Travel abroad	22,238
		227004 Fuel, Lubricants and Oils	20,300

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	389,831
		Wage Recurrent	172,100
		Non Wage Recurrent	217,731
		<i>AIA</i>	0

Output: 03 Estates administration

-Issue 2200 certificates of no objection, -Issue 150 certificates of land transfers	-Issued 3216 certificates of No Objection. -Issued 206 certificates of land transfers	Item	Spent
		211101 General Staff Salaries	172,100
		211103 Allowances (Inc. Casuals, Temporary)	33,585
		221001 Advertising and Public Relations	5,650
		221003 Staff Training	12,875
		221006 Commissions and related charges	3,333
		221009 Welfare and Entertainment	3,760
		221011 Printing, Stationery, Photocopying and Binding	11,675
		222001 Telecommunications	3,750
		227001 Travel inland	103,274
		227002 Travel abroad	22,237
		227004 Fuel, Lubricants and Oils	20,300

Reasons for Variation in performance

Performance within the target

Total	392,538
Wage Recurrent	172,100
Non Wage Recurrent	220,438
<i>AIA</i>	0

Output: 04 Family arbitrations and mediations

-Conduct 1000 family arbitrations -Handle 1000 mediations.	Conducted 1003 Family arbitrations	Item	Spent
		211101 General Staff Salaries	172,100
		211103 Allowances (Inc. Casuals, Temporary)	33,688
		221001 Advertising and Public Relations	3,000
		221003 Staff Training	12,812
		221006 Commissions and related charges	3,375
		221009 Welfare and Entertainment	3,880
		221011 Printing, Stationery, Photocopying and Binding	11,450
		222001 Telecommunications	3,750
		227001 Travel inland	103,275
		227002 Travel abroad	22,238
		227004 Fuel, Lubricants and Oils	20,300

Reasons for Variation in performance

Performance within the target

Total	389,868
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	172,100
		Non Wage Recurrent	217,768
		AIA	0
		Total For SubProgramme	1,564,707
		Wage Recurrent	688,399
		Non Wage Recurrent	876,308
		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 93 cases against errant Lawyers in 43 sittings	Item	Spent
		211101 General Staff Salaries	113,548
		211103 Allowances (Inc. Casuals, Temporary)	129,279
		221001 Advertising and Public Relations	24,844
		221003 Staff Training	10,172
		221006 Commissions and related charges	2,340
		221009 Welfare and Entertainment	15,000
		221011 Printing, Stationery, Photocopying and Binding	18,500
		222001 Telecommunications	4,000
		227001 Travel inland	15,974
		227002 Travel abroad	880
		227004 Fuel, Lubricants and Oils	13,250

Reasons for Variation in performance

The Committee adopted three extra sittings a month to handle the complaints.

Total	347,787
Wage Recurrent	113,548
Non Wage Recurrent	234,239
AIA	0

Output: 02 Inspection and Supervision

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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
Inspect 1000 law firms, 12 Universities teaching Law and 45 Legal Service providers.	Inspected 1168 law firms out of which 1149 were approved and 19 were not approved. Conducted 51 inspections of Legal Aid Service Providers and all were approved. 5 Universities teaching law were inspected.	Item 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	Spent 113,548 130,922 9,950 5,500 2,310 14,971 18,480 4,000 24,855 13,250 11,881

Reasons for Variation in performance

The bulk of inspection of Law Firms was done in the Third Quarter.
 Most of inspection for Legal Aid Service Providers was done in Quarter Four.
 Universities were inspected as scheduled.

Total	349,667
Wage Recurrent	113,548
Non Wage Recurrent	236,119
AIA	0
Total For SubProgramme	697,454
Wage Recurrent	227,096
Non Wage Recurrent	470,358
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 4: 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	<p>A total of 681 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 29 were Constitutional Petitions, 1 Constitutional Appeal, 1 Constitutional Reference, 1 Judicial Review, 1 Arbitration Cause, 222 were Civil Suits, 12 Civil Appeals, 78 were Human Rights (Kampala), 175 were Applications and Causes, 7 were Labour Suits and, 1 SCCA, 8 were Electricity Tribunals, 105 Statutory Notices, 12 were Equal Opportunities Commission, 1 Execution, 1 SDC, 1 Administrative, 4 Habeus Corpus and 23 were Compensation. Of these, 49 cases were won and Government was saved UGX. 3,548,416,800/= and USD 10,000,000. 32 cases were lost worthy UGX. 18,536,325,000/=, £ 152,101 and \$31,541,546.71.</p> <p>A total of 3271 requests for Contract reviews/clearances were received out of which 2953 were responded to and 318 are still pending. 264 invitations of the meetings with MDAs were received out of which 221 were attended. 108 invitations for international meetings were received out of which 69 were attended. 635 requests for legal opinion were received out of which 516 were responded to and 119 are pending. 213 requests for MoU reviews were received out of which 193 were responded to and 20 are still pending. No Cabinet memorandum was prepared.</p> <p>FPC Published 19 Bills, 21 Bills are pending completion for publication. 11 Acts, 13 Ordinances, 59 Statutory Instruments; issued 22 Legal Notices, and attended 17 EAC meetings.</p> <p>The Law Council concluded 93 cases against errant Lawyers in 43 sittings. Inspected 1168 law firms out of which 1149 were approved and 19 were not approved. Conducted 51 inspections of Legal Aid Service Providers and all were approved. 5 Universities teaching law were inspected.</p> <p>-Issued 3216 certificates of No Objection.</p> <p>-Issued 206 certificates of land transfers.</p> <p>4406 new files for clients were opened for clients and 102 estates were inspected.</p>	<p>Item</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>221007 Books, Periodicals & Newspapers</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 & Furniture</p>	<p>Spent</p> <p>304,606</p> <p>119,473</p> <p>250,000</p> <p>278,069</p> <p>140,495</p> <p>249,111</p> <p>99,853</p> <p>99,948</p> <p>199,943</p> <p>250,000</p> <p>112,038</p> <p>74,676</p> <p>49,479</p>

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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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-Delayed response from client MDAs.
 -Increase in number of Ordinances submitted by Local Governments.
 -Special one-off practice directions issued for courts.
 -Delay in submitting additional information.
 -lack of clearance from MoFPED on clauses with financial obligations.
 -ongoing court process and negotiations between the parties.
 -Lack of facilitation to attend the meetings.
 -Delay by the entities to deliver the invitations.
 -Insufficient information in the invitations.
 -Meetings postponed to a later date.
 -Lack of funds to facilitate travel
 -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

Total	2,227,691
GoU Development	2,227,691
External Financing	0
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	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. Preparation of quarterly reports and semiannual report; conducted a semiannual review, quarterly monitoring and inspections visits; Facilitation of 114 DCCs and RCCs	Item	Spent
		211102 Contract Staff Salaries	2,335,718
		211103 Allowances (Inc. Casuals, Temporary)	404,703
		212201 Social Security Contributions	212,276
		213001 Medical expenses (To employees)	88,676
		213004 Gratuity Expenses	979,755
		221001 Advertising and Public Relations	219,252
		221002 Workshops and Seminars	434,708
		221003 Staff Training	536,000
		221007 Books, Periodicals & Newspapers	46,235
		221009 Welfare and Entertainment	119,414
		221011 Printing, Stationery, Photocopying and Binding	499,181
		222001 Telecommunications	35,167
		225001 Consultancy Services- Short term	197,691
		225002 Consultancy Services- Long-term	221,624
		227001 Travel inland	350,000
		227002 Travel abroad	324,000
		227004 Fuel, Lubricants and Oils	212,000
		228002 Maintenance - Vehicles	115,015
		228003 Maintenance – Machinery, Equipment & Furniture	111,971

Reasons for Variation in performance

Performance was within the target

Total	7,443,387
GoU Development	7,443,387

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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 resettlement reporters.	archival boxes, protective gear, 5 high density shelves 11 desktop computers paid, 2 laptops, 1 heavy duty photocopier, 1 printer, and 2 cameras procured; 40 staff trained in records management; M&E framework developed; Statistical database developed; 3 vehicles and 4 motor cycles procured ; 360 Court registers printed; Offender data (data 10051 offenders) for collected and database updated; 11 desktop sets for 11 districts procured to facilitate operations, office work and case management ; 10,051 offenders supervised, 88 DCSC programmes monitored for compliance. 8 office cabinets procured and distributed to facilitate record keeping; Field visits conducted in 117 districts; tools procured (wheel barrows, hand hoes, spades, pangas, slashers, watering cans , rakes, jerrycans, green Shade, industrial gloves, plastic drums, gum boots, spray pumps, barbed wire and potting bags) and distributed to tree nursery projects; offender jackets procured	Item	Spent
		263204 Transfers to other govt. Units (Capital)	5,992,815

Reasons for Variation in performance

Performance was within the target

Total	5,992,815
GoU Development	5,992,815
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	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)	2,084,280

Reasons for Variation in performance

Performance was within the target

Total	2,084,280
GoU Development	2,084,280
External Financing	0
AIA	0

Output: 54 Law Development Center-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Provide legal aid to indigent persons, training of lawyers, produce law reports, and establish upcountry study centres	17 social workers facilitated to identify juvenile offenders at police and court appearances and 120 Fit person were also facilitated to conduct diversion for children in conflict with the law by counseling and reconciling them to their parents. M&E of the Legal Aid Clinics was conducted by the Clinical Advisory Board in the courts of Matugga, Wakiso, Nakawa, Nabweru, LDC, Nateete-Rubaga, Kasangati, Makindye, Iganga, Lira, Kajjansi, Kira and Jinja. The centre is training 100 CID officers in Diploma in Law to equip them with improved skills in the quality of investigation of cases with the aim of achieving proper convictions in court, improved handling of evidence, exhibits and detection of crime. 50 JLOS officers are also undergoing training in human rights. The training is intended to enable officers within the JLOS institutions to improve their service delivery in regards to decrease on their human rights violations, managing of victims' human rights and enforcement of human rights.	Item 263204 Transfers to other govt. Units (Capital)	Spent 2,086,179

Reasons for Variation in performance

Performance was within the target

Total	2,086,179
GoU Development	2,086,179
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

Item	Spent
263204 Transfers to other govt. Units (Capital)	12,614,360

Reasons for Variation in performance

Total	12,614,360
GoU Development	12,614,360
External Financing	0
AIA	0

Output: 56 Uganda Police Force-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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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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

Reasons for Variation in performance

Item	Spent
263204 Transfers to other govt. Units (Capital)	7,469,881
Total	7,469,881
GoU Development	7,469,881
External Financing	0
AIA	0

Output: 57 Uganda Prisons Service-JLOS

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

Reasons for Variation in performance

Item	Spent
263204 Transfers to other govt. Units (Capital)	9,640,400
Total	9,640,400
GoU Development	9,640,400
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

Filled vacant positions of 18 Chief magistrates, 17 Grade One magistrates and submitted to the appointing authority candidates to fill three vacant positions in Court of Appeal and five in High Court. The Disciplinary Committee handled and recommended for closure 190 complaints cases in FY 2018/2019. Conducted 13 sensitization workshops on the public complaints system in various districts. Produced IEC materials on different laws and administration of justice; Radio jingles were aired on various radio stations. The Commission aired anti-corruption messages on the billboards at Kitgum house and Clock tower. The Commission procured a vehicle for court inspections. Various courts were inspected. JSC opened up a regional office in Moroto district in Karamoja region. The Commission spear headed the setting up of a radio station for all JLOS institutions.

Item	Spent
263204 Transfers to other govt. Units (Capital)	2,049,360

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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

Performance was within the target

Total	2,049,360
GoU Development	2,049,360
External Financing	0
AIA	0

Output: 59 Directorate Of Public Prosecutions

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. Established an RSA office in Rubirizi, bringing the number of districts with ODPP presence to 102. Ongoing construction projects include Kabale Regional Office, Bulisa Justice Center and Lira Regional Office. Construction of Nakapiripiriti RSA Office and Kapchorwa Staff Residence were completed. prosecuted 2,997 criminal cases in 58 Plea-bargain sessions and disposed of 626 cases in 6 Plea Bargain Prison Camps; disposed of 1,205 cases in 46 High Court criminal sessions; 22 Appeals in 01 Supreme Court session and 8 Criminal Applications; and 173 cases in 3 Court of Appeal sessions. Participated in JLOS Integrity Committee tours across the country. Trained 36 prosecutors. to scale up PROCAMIS use.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	4,934,160

Reasons for Variation in performance

Performance was within the target

Total	4,934,160
GoU Development	4,934,160
External Financing	0
AIA	0

Output: 60 Other JLOS Funded Services

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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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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	Construct justice centres, promote observance of HRs, implement justice for children project, strengthen access to justice for refugees, provide legal aid, reduce lead time in access to business & civil registration, dispose tax disputes, strengthen LCC. URSB registered 5,637 new companies, 12,569 business names, 12,579 legal documents, 32 chattels. URSB conducted two workshops with 65 religious leaders; a workshop with creative artists and 237 participants; developed a National Marriage Registration System for filing of marriage returns;	Item 263204 Transfers to other govt. Units (Capital)	Spent 18,084,609
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Reasons for Variation in performance

Performance was within the target

Total	18,084,609
GoU Development	18,084,609
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

-Construction of MoJCA Fort portal Regional Office; -Support to the JLOS house project preparation; - Payment of contractual obligations for ongoing construction of Justice Centers	The construction of the Fortportal Regional Office started and is due to end in May 2020.	Item 312101 Non-Residential Buildings	Spent 3,414,733
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Reasons for Variation in performance

Total	3,414,733
GoU Development	3,414,733
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	Procure transport equipment to facilitate adjudication of cases and court attendance; - Support Supervision and M&E	Item 312201 Transport Equipment	Spent 2,511,461
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Reasons for Variation in performance

Performance was within the target

Total	2,511,461
GoU Development	2,511,461
External Financing	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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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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

Item	Spent
312202 Machinery and Equipment	742,130

Reasons for Variation in performance

Total	742,130
GoU Development	742,130
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

Item	Spent
312203 Furniture & Fixtures	653,426

Reasons for Variation in performance

Total	653,426
GoU Development	653,426
External Financing	0
AIA	0
Total For SubProgramme	81,948,871
GoU Development	81,948,871
External Financing	0
AIA	0

Program: 06 Court Awards (Statutory)

Recurrent Programmes

Subprogram: 18 Statutory Court Awards

Outputs Provided

Output: 01 Court Awards & Compesations Paid

-Pay court awards claimants court awards claimants were paid

Item	Spent
282104 Compensation to 3rd Parties	9,350,000

Reasons for Variation in performance

No variation

Total	9,350,000
Wage Recurrent	0
Non Wage Recurrent	9,350,000

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	9,350,000
		Wage Recurrent	0
		Non Wage Recurrent	9,350,000
		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 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, 21 Bills are pending completion for publication. 11 Acts, 13 Ordinances, 59 Statutory Instruments; issued 22 Legal Notices, and attended 17 EAC meetings.	
	211101 General Staff Salaries	59,964
	211103 Allowances (Inc. Casuals, Temporary)	2,000
	221003 Staff Training	14,959
	221009 Welfare and Entertainment	6,940
	221011 Printing, Stationery, Photocopying and Binding	11,300
	222001 Telecommunications	4,500
	227001 Travel inland	2,170
	227002 Travel abroad	37,374
	227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Delayed response from client MDAs.
Increase in number of Ordinances submitted by Local Governments.
Special one-off practice directions issued for courts.
Performance is within the target.

Total	143,207
Wage Recurrent	59,964
Non Wage Recurrent	83,243
AIA	0
Total For SubProgramme	143,207
Wage Recurrent	59,964
Non Wage Recurrent	83,243
AIA	0

Recurrent Programmes

Subprogram: 07 Principal Legislation

Outputs Provided

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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
-Draft 40 Bills and publish 15 Bill -Publish 10 Acts	FPC Published 19 Bills, 21 Bills are pending completion for publication. Also, 11 Acts were published.	Item	Spent
		211101 General Staff Salaries	115,027
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221003 Staff Training	16,777
		221009 Welfare and Entertainment	6,970
		221011 Printing, Stationery, Photocopying and Binding	11,133
		222001 Telecommunications	4,500
		227001 Travel inland	2,160
		227002 Travel abroad	39,374
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Delayed response from client MDAs.

Performance is within the target.

Total	201,941
Wage Recurrent	115,027
Non Wage Recurrent	86,914
AIA	0
Total For SubProgramme	201,941
Wage Recurrent	115,027
Non Wage Recurrent	86,914
AIA	0

Recurrent Programmes

Subprogram: 08 Subsidiary Legislation

Outputs Provided

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

Draft and publish 60 Statutory Instruments and 5 Legal Notices	FPC Published 59 Statutory Instruments and issued 22 Legal Notices.	Item	Spent
		211101 General Staff Salaries	142,093
		211103 Allowances (Inc. Casuals, Temporary)	1,950
		221003 Staff Training	14,856
		221009 Welfare and Entertainment	6,900
		221011 Printing, Stationery, Photocopying and Binding	11,225
		222001 Telecommunications	4,500
		227001 Travel inland	2,130
		227002 Travel abroad	39,374
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Increase in number of Ordinances submitted by Local Governments.

Special one-off practice directions issued for courts.

Performance is within the target.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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
		Total	227,028
		Wage Recurrent	142,093
		Non Wage Recurrent	84,935
		AIA	0
		Total For SubProgramme	227,028
		Wage Recurrent	142,093
		Non Wage Recurrent	84,935
		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.	FPC Published 13 Ordinances and 5 Bye Laws.	Item	Spent
		211101 General Staff Salaries	221,500
		211103 Allowances (Inc. Casuals, Temporary)	1,987
		221003 Staff Training	16,777
		221009 Welfare and Entertainment	6,994
		221011 Printing, Stationery, Photocopying and Binding	11,250
		222001 Telecommunications	4,500
		227001 Travel inland	2,105
		227002 Travel abroad	39,374
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Increase in number of Ordinances submitted by Local Governments.
Special one-off practice directions issued for courts.

	Total	308,486
	Wage Recurrent	221,500
	Non Wage Recurrent	86,986
	AIA	0
	Total For SubProgramme	308,486
	Wage Recurrent	221,500
	Non Wage Recurrent	86,986
	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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Number of Cases defended in Courts and tribunals	A total of 683 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 31 were Constitutional Petitions, 1 Constitutional Appeal, 1 Constitutional Reference, 1 Judicial Review, 1 Arbitration Cause, 222 were Civil Suits, 12 Civil Appeals, 78 were Human Rights (Kampala), 175 were Applications and Causes, 7 were Labour Suits and, 1 SCCA, 8 were Electricity Tribunals, 105 Statutory Notices, 12 were Equal Opportunities Commission, 1 Execution, 1 SDC, 1 Administrative, 4 Habeus Corpus and 23 were Compensation. Of these, 49 cases were won and Government was saved UGX. 3,648,416,800/= and USD 10,000,000. 32 cases were lost worthy UGX. 18,536,325,000/=, £ 152,101 and \$31,541,546.71.	Item	Spent
-Number of Court settlements successfully negotiated		211101 General Staff Salaries	64,458
-Number of Departmental meetings Conducted		211103 Allowances (Inc. Casuals, Temporary)	12,000
		221003 Staff Training	18,499
		221006 Commissions and related charges	20,599
		221009 Welfare and Entertainment	15,300
		221011 Printing, Stationery, Photocopying and Binding	52,013
		222001 Telecommunications	8,500
		227001 Travel inland	26,556
		227002 Travel abroad	36,279
		227004 Fuel, Lubricants and Oils	55,000

Reasons for Variation in performance

- Lack of witnesses
- Lack of instructions from some Ministries/Departments/Local Governments to enable us defend cases appropriately
- Poor motivation occasioned by low salaries
- Lack of enough fuel to take Attorneys to court
- Lack of stationary
- Inadequate filing and commissioning fees.
- Few State Attorneys and Drivers.

Total	309,204
Wage Recurrent	64,458
Non Wage Recurrent	244,746
AIA	0
Total For SubProgramme	309,204
Wage Recurrent	64,458
Non Wage Recurrent	244,746
AIA	0

Recurrent Programmes

Subprogram: 03 Line Ministries

Outputs Provided

Output: 03 Civil Suits defended in Court

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Number of Cases for Line Ministries concluded	A total of 683 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 31 were Constitutional Petitions, 1 Constitutional Appeal, 1 Constitutional Reference, 1 Judicial Review, 1 Arbitration Cause, 222 were Civil Suits, 12 Civil Appeals, 78 were Human Rights (Kampala), 175 were Applications and Causes, 7 were Labour Suits and, 1 SCCA, 8 were Electricity Tribunals, 105 Statutory Notices, 12 were Equal Opportunities Commission, 1 Execution, 1 SDC, 1 Administrative, 4 Habeus Corpus and 23 were Compensation. Of these, 49 cases were won and Government was saved UGX. 3,648,416,800/= and USD 10,000,000. 32 cases were lost worthy UGX. 18,536,325,000/=, £ 152,101 and \$31,541,546.71.	Item 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	Spent 191,354 12,000 18,499 15,218 53,000 8,500 80,641 30,551 55,000

Reasons for Variation in performance

- Lack of witnesses
- Lack of instructions from some Ministries/Departments/Local Governments to enable us defend cases appropriately
- Poor motivation occasioned by low salaries
- Lack of enough fuel to take Attorneys to court
- Lack of stationary
- Inadequate filing and commissioning fees.
- Few State Attorneys and Drivers.

Total	464,764
Wage Recurrent	191,354
Non Wage Recurrent	273,410
AIA	0
Total For SubProgramme	464,764
Wage Recurrent	191,354
Non Wage Recurrent	273,410
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 4: 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 683 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 31 were Constitutional Petitions, 1 Constitutional Appeal, 1 Constitutional Reference, 1 Judicial Review, 1 Arbitration Cause, 222 were Civil Suits, 12 Civil Appeals, 78 were Human Rights (Kampala), 175 were Applications and Causes, 7 were Labour Suits and, 1 SCCA, 8 were Electricity Tribunals, 105 Statutory Notices, 12 were Equal Opportunities Commission, 1 Execution, 1 SDC, 1 Administrative, 4 Habeus Corpus and 23 were Compensation. Of these, 49 cases were won and Government was saved UGX. 3,648,416,800/= and USD 10,000,000. 32 cases were lost worthy UGX. 18,536,325,000/=, £ 152,101 and \$31,541,546.71.	Item 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	Spent 175,686 11,840 18,499 15,300 52,798 8,500 76,540 92,576 55,000

Reasons for Variation in performance

- Lack of witnesses
- Lack of instructions from some Ministries/Departments/Local Governments to enable us defend cases appropriately
- Poor motivation occasioned by low salaries
- Lack of enough fuel to take Attorneys to court
- Lack of stationary
- Inadequate filing and commissioning fees.
- Few State Attorneys and Drivers.

Total	506,739
Wage Recurrent	175,686
Non Wage Recurrent	331,053
AIA	0
Total For SubProgramme	506,739
Wage Recurrent	175,686
Non Wage Recurrent	331,053
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 4: 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 683 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 31 were Constitutional Petitions, 1 Constitutional Appeal, 1 Constitutional Reference, 1 Judicial Review, 1 Arbitration Cause, 222 were Civil Suits, 12 Civil Appeals, 78 were Human Rights (Kampala), 175 were Applications and Causes, 7 were Labour Suits and, 1 SCCA, 8 were Electricity Tribunals, 105 Statutory Notices, 12 were Equal Opportunities Commission, 1 Execution, 1 SDC, 1 Administrative, 4 Habeus Corpus and 23 were Compensation. Of these, 49 cases were won and Government was saved UGX. 3,648,416,800/= and USD 10,000,000. 32 cases were lost worthy UGX. 18,536,325,000/=, £ 152,101 and \$31,541,546.71.	Item 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	Spent 365,769 12,000 18,499 15,221 53,250 8,500 76,558 30,551 55,000

Reasons for Variation in performance

- Lack of witnesses
- Lack of instructions from some Ministries/Departments/Local Governments to enable us defend cases appropriately
- Poor motivation occasioned by low salaries
- Lack of enough fuel to take Attorneys to court
- Lack of stationary
- Inadequate filing and commissioning fees.
- Few State Attorneys and Drivers.

Total	635,348
Wage Recurrent	365,769
Non Wage Recurrent	269,579
AIA	0
Total For SubProgramme	635,348
Wage Recurrent	365,769
Non Wage Recurrent	269,579
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 4: 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.	A total of 3271 requests for Contract reviews/clearance were received out of which 2953 were responded to and 318 are still pending. 264 invitations of the meetings with MDAs were received out of which 221 were attended. 108 invitations for international meetings were received out of which 69 were attended. 635 requests for legal opinion were received out of which 516 were responded to and 119 are pending. 213 requests for MoU reviews were received out of which 193 were responded to and 20 are still pending. No Cabinet memorandum was prepared.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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	Spent 63,789 988 19,172 15,000 10,820 8,212 6,925 6,986 37,860 7,500

Reasons for Variation in performance

- Delay in submitting additional information.
- incomplete requests submitted by the entities.
- lack of clearance from MoFPED on clauses with financial obligations.
- ongoing court process and negotiations between the parties.
- Lack of facilitation to attend the meetings.
- Delay by the entities to deliver the invitations.
- Insufficient information in the invitations.
- Meetings postponed to a later date.
- Lack of funds to facilitate travel

Total	177,251
Wage Recurrent	63,789
Non Wage Recurrent	113,462
AIA	0
Total For SubProgramme	177,251
Wage Recurrent	63,789
Non Wage Recurrent	113,462
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 4: 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 3271 requests for Contract reviews/clearance were received out of which 2953 were responded to and 318 are still pending. 264 invitations of the meetings with MDAs were received out of which 221 were attended. 108 invitations for international meetings were received out of which 69 were attended. 635 requests for legal opinion were received out of which 516 were responded to and 119 are pending. 213 requests for MoU reviews were received out of which 193 were responded to and 20 are still pending. No Cabinet memorandum was prepared	Item 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	Spent 157,121 1,187 19,172 10,925 8,400 6,925 6,966 52,860 7,500

Reasons for Variation in performance

- Delay in submitting additional information.
- incomplete requests submitted by the entities.
- lack of clearance from MoFPED on clauses with financial obligations.
- ongoing court process and negotiations between the parties.
- Lack of facilitation to attend the meetings.
- Delay by the entities to deliver the invitations.
- Insufficient information in the invitations.
- Meetings postponed to a later date.
- Lack of funds to facilitate travel

Total	271,055
Wage Recurrent	157,121
Non Wage Recurrent	113,934
AIA	0
Total For SubProgramme	271,055
Wage Recurrent	157,121
Non Wage Recurrent	113,934
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 4: 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 3271 requests for Contract reviews/clearance were received out of which 2953 were responded to and 318 are still pending. 264 invitations of the meetings with MDAs were received out of which 221 were attended. 108 invitations for international meetings were received out of which 69 were attended. 635 requests for legal opinion were received out of which 516 were responded to and 119 are pending. 213 requests for MoU reviews were received out of which 193 were responded to and 20 are still pending. No Cabinet memorandum was prepared.	Item 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	Spent 150,021 1,238 19,172 10,151 8,500 6,925 7,016 52,860 7,500

Reasons for Variation in performance

- Delay in submitting additional information.
- incomplete requests submitted by the entities.
- lack of clearance from MoFPED on clauses with financial obligations.
- ongoing court process and negotiations between the parties.
- Lack of facilitation to attend the meetings.
- Delay by the entities to deliver the invitations.
- Insufficient information in the invitations.
- Meetings postponed to a later date.
- Lack of funds to facilitate travel

Total	263,382
Wage Recurrent	150,021
Non Wage Recurrent	113,361
AIA	0
Total For SubProgramme	263,382
Wage Recurrent	150,021
Non Wage Recurrent	113,361
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-Number of Negotiations undertaken on behalf of Government -Number of Contracts and MOUs drafted on behalf of Government and its Allied Agencies.	A total of 3271 requests for Contract reviews/clearance were received out of which 2953 were responded to and 318 are still pending. 264 invitations of the meetings with MDAs were received out of which 221 were attended. 108 invitations for international meetings were received out of which 69 were attended. 635 requests for legal opinion were received out of which 516 were responded to and 119 are pending. 213 requests for MoU reviews were received out of which 193 were responded to and 20 are still pending. No Cabinet memorandum was prepared	Item 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	Spent 381,073 1,238 29,172 10,738 8,500 6,925 7,016 52,860 7,500

Reasons for Variation in performance

- Delay in submitting additional information.
- incomplete requests submitted by the entities.
- lack of clearance from MoFPED on clauses with financial obligations.
- ongoing court process and negotiations between the parties.
- Lack of facilitation to attend the meetings.
- Delay by the entities to deliver the invitations.
- Insufficient information in the invitations.
- Meetings postponed to a later date.
- Lack of funds to facilitate travel

Total	505,022
Wage Recurrent	381,073
Non Wage Recurrent	123,949
AIA	0
Total For SubProgramme	505,022
Wage Recurrent	381,073
Non Wage Recurrent	123,949
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 4: Cumulative Outputs and Expenditure by End of Quarter

Hold meetings, conduct M&E, handle procurements, pay subscriptions, pay service providers	06 Top Management Meetings were held, 12 Coordination meetings; 04 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. This also included concluding procurement of the 15 vehicles	Item	Spent
		211101 General Staff Salaries	1,453,612
		211103 Allowances (Inc. Casuals, Temporary)	289,108
		212102 Pension for General Civil Service	1,033,586
		213001 Medical expenses (To employees)	50,416
		213002 Incapacity, death benefits and funeral expenses	75,324
		213004 Gratuity Expenses	615,020
		221001 Advertising and Public Relations	4,990
		221003 Staff Training	55,460
		221004 Recruitment Expenses	35,731
		221006 Commissions and related charges	14,582
		221007 Books, Periodicals & Newspapers	55,076
		221008 Computer supplies and Information Technology (IT)	24,442
		221009 Welfare and Entertainment	21,930
		221011 Printing, Stationery, Photocopying and Binding	51,800
		221012 Small Office Equipment	19,764
		221016 IFMS Recurrent costs	49,310
		221017 Subscriptions	9,800
		222001 Telecommunications	65,700
		222002 Postage and Courier	4,986
		222003 Information and communications technology (ICT)	24,852
		223003 Rent – (Produced Assets) to private entities	5,884,381
		223004 Guard and Security services	17,758
		223005 Electricity	210,000
		223006 Water	50,678
		224004 Cleaning and Sanitation	13,030
		224005 Uniforms, Beddings and Protective Gear	40,000
		225001 Consultancy Services- Short term	58,457
		225002 Consultancy Services- Long-term	4,073,186
		227001 Travel inland	32,137
		227002 Travel abroad	138,472
		227003 Carriage, Haulage, Freight and transport hire	28,800
		227004 Fuel, Lubricants and Oils	56,981
		228001 Maintenance - Civil	102,847
		228002 Maintenance - Vehicles	313,924
		228003 Maintenance – Machinery, Equipment & Furniture	126,149
		228004 Maintenance – Other	17,587
		282104 Compensation to 3rd Parties	13,902,662

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	29,022,535
Wage Recurrent	1,453,612
Non Wage Recurrent	27,568,923
AIA	0

Output: 19 Human Resource Management Services

	Item	Spent
Train staff, hold sensitization workshop on HIV, conduct performance enhancement management, provide copies of Uganda Government Public service standing orders & other public service regulations to staff, conduct induction of staff.	2 Male Drivers and 7 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, 15 Staff were considered and trained in various fields, One female staff was promoted to Principal State Attorney. Retirement benefits processed for 8 Officers. Mandatory Retirement Commissioner Civil Litigation (Female) Senior State Attorney (Male) Senior Economist (Male).	
	211101 General Staff Salaries	45,228
	211103 Allowances (Inc. Casuals, Temporary)	8,915
	221003 Staff Training	6,000
	221009 Welfare and Entertainment	6,000
	221011 Printing, Stationery, Photocopying and Binding	7,995
	221020 IPPS Recurrent Costs	24,920
	222001 Telecommunications	5,000
	227001 Travel inland	8,961
	227002 Travel abroad	35,000
	227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Performance is within the target

Total	158,019
Wage Recurrent	45,228
Non Wage Recurrent	112,791
AIA	0

Output: 20 Records Management Services

	Item	Spent
Retention schedule; sorting out and removing old records that have reached the period of disposal and transfer them to the national archives.		
Organize a workshop on records management procedures.		
Offer hands on support to records staff at Regional office		
	211101 General Staff Salaries	44,740
	211103 Allowances (Inc. Casuals, Temporary)	14,830
	221003 Staff Training	6,000
	221009 Welfare and Entertainment	5,960
	221011 Printing, Stationery, Photocopying and Binding	20,000
	222001 Telecommunications	4,000
	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

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).

Total	100,530
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	44,740
		Non Wage Recurrent	55,790
		AIA	0

Outputs Funded

Output: 51 Contributions to International Organisations

-Contribution to International Organizations	No variation	Item	Spent
		262101 Contributions to International Organisations (Current)	28,817

Reasons for Variation in performance

	Total	28,817
	Wage Recurrent	0
	Non Wage Recurrent	28,817
	AIA	0

Output: 52 Other Grants

-Support to Regional Offices	<p>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.</p> <p>The ICT Unit procured 47 Desktop Computer + UPS, 12 Extensions, 3 Heavy Duty Printer, 8 Heavy Duty Photocopier, 1 Heavy Duty Scanner, 1 Shredder, 7 Laptops, 2MFP Printer, 2External Hard Disk, 2 Server UPS, 1 Server, 12 Printers, 6 Network Access Points, 6 Network Switches, 6 Heavy Duty Photocopiers. These served both at MoJCA headquarters and Regional Offices.</p>	Item	Spent
		263106 Other Current grants (Current)	1,615,273

Reasons for Variation in performance

Performance was within the target

	Total	1,615,273
	Wage Recurrent	0
	Non Wage Recurrent	1,615,273
	AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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: 53 Contributions to Autonomous Institutions (CADER)

Support to CADER	No contribution was made to CADER because it is yet to start operations	Item 264101 Contributions to Autonomous Institutions	Spent 1,300
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Reasons for Variation in performance

	Total	1,300
	Wage Recurrent	0
	Non Wage Recurrent	1,300
	AIA	0

Output: 54 Contributions to Autonomous Institutions (Wage Subvention)

-Support to CADER	No contribution was made to CADER because it is yet to start operations	Item 263104 Transfers to other govt. Units (Current)	Spent 3,045
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Reasons for Variation in performance

	Total	3,045
	Wage Recurrent	0
	Non Wage Recurrent	3,045
	AIA	0

Arrears

	Total For SubProgramme	30,929,520
	Wage Recurrent	1,543,581
	Non Wage Recurrent	29,385,939
	AIA	0

Recurrent Programmes

Subprogram: 17 Policy Planning Unit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

-Planning and monitoring	Produced and submitted MOJCA Budget Framework Paper and Ministerial Policy Statement for FY 2019/2020. Prepared and submitted Quarter One, Two and Three Performance Reports. Organized planning meetings. Organized Quarterly Finance Committee meetings.	Item	Spent
-Policy analysis strengthened		211101 General Staff Salaries	31,957
		211103 Allowances (Inc. Casuals, Temporary)	32,531
		221003 Staff Training	62,356
		221009 Welfare and Entertainment	396
		221011 Printing, Stationery, Photocopying and Binding	40,000
		222001 Telecommunications	5,000
		227001 Travel inland	24,980
		227002 Travel abroad	35,000
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Performance is within the target

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	244,220
		Wage Recurrent	31,957
		Non Wage Recurrent	212,263
		AIA	0
		Total For SubProgramme	244,220
		Wage Recurrent	31,957
		Non Wage Recurrent	212,263
		AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit Department

Outputs Provided

Output: 02 Ministry Support Services (Finance and Administration)

-Timely production of Audit reports	Quarterly Internal Audit Reports were prepared & Submitted to Management.	Item	Spent
		211101 General Staff Salaries	29,611
		211103 Allowances (Inc. Casuals, Temporary)	5,760
		221003 Staff Training	28,000
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	4,429
		227001 Travel inland	74,403
		227002 Travel abroad	47,296
		227004 Fuel, Lubricants and Oils	28,800

Reasons for Variation in performance

No variation

Total	224,299
Wage Recurrent	29,611
Non Wage Recurrent	194,688
AIA	0
Total For SubProgramme	224,299
Wage Recurrent	29,611
Non Wage Recurrent	194,688
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-Number of cases defended in Court -Percentage of Legislation published -Requests for Legal Advice responded to	<p>A total of 681 cases were filed against the Attorney General in various courts of Judicature and Tribunals. Of these, 29 were Constitutional Petitions, 1 Constitutional Appeal, 1 Constitutional Reference, 1 Judicial Review, 1 Arbitration Cause, 222 were Civil Suits, 12 Civil Appeals, 78 were Human Rights (Kampala), 175 were Applications and Causes, 7 were Labour Suits and, 1 SCCA, 8 were Electricity Tribunals, 105 Statutory Notices, 12 were Equal Opportunities Commission, 1 Execution, 1 SDC, 1 Administrative, 4 Habeus Corpus and 23 were Compensation. Of these, 49 cases were won and Government was saved UGX. 3,548,416,800/= and USD 10,000,000. 32 cases were lost worthy UGX. 18,536,325,000/=, £ 152,101 and \$31,541,546.71.</p> <p>A total of 3271 requests for Contract reviews were received out of which 2953 were responded to and 318 are still pending. 264 invitations of the meetings with MDAs were received out of which 221 were attended. 108 invitations for international meetings were received out of which 69 were attended. 635 requests for legal opinion were received out of which 516 were responded to and 119 are pending. 213 requests for MoU reviews were received out of which 193 were responded to and 20 are still pending. No Cabinet memorandum was prepared. FPC Published 19 Bills, 21 Bills are pending completion for publication. 11 Acts, 13 Ordinances, 59 Statutory Instruments; issued 22 Legal Notices, and attended 17 EAC meetings.</p> <p>The Law Council concluded 93 cases against errant Lawyers in 43 sittings. Inspected 1168 law firms out of which 1149 were approved and 19 were not approved. Conducted 51 inspections of Legal Aid Service Providers and all were approved. 5 Universities teaching law were inspected.</p> <p>The administrator General Issued 3216 certificates of No Objection. -Issued 206 certificates of land transfers. 4406 new files for clients were opened for clients and 102 estates were inspected. Conducted 1003 Family arbitrations. - Filed 44 applications for Winding up.</p>	<p>Item</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213001 Medical expenses (To employees)</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>30,000</p> <p>2,200</p> <p>5,000</p> <p>4,995</p> <p>2,000</p> <p>10,000</p> <p>90,271</p> <p>1,716,896</p> <p>338,649</p>

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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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-Delayed response from client MDAs.
 -Increase in number of Ordinances submitted by Local Governments.
 -Special one-off practice directions issued for courts.
 -Delay in submitting additional information.
 -lack of clearance from MoFPED on clauses with financial obligations.
 -ongoing court process and negotiations between the parties.
 -Lack of facilitation to attend the meetings.
 -Delay by the entities to deliver the invitations.
 -Insufficient information in the invitations.
 -Meetings postponed to a later date.
 -Lack of funds to facilitate travel
 -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

Total	2,200,012
Wage Recurrent	0
Non Wage Recurrent	2,200,012
AIA	0
Total For SubProgramme	2,200,012
Wage Recurrent	0
Non Wage Recurrent	2,200,012
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	9 Motor vehicles were procured	A total of	Item	Spent
to replenish fleet for Headquarters and Regional Offices Court attendance, Estates Inspection, Inspection of chambers, Universities and Legal Aid Service Providers	6 vehicles were purchased		312201 Transport Equipment	582,524

Reasons for Variation in performance

JLOS secretariate authorised the Ministry to use part of its funds to procure Vehicles
 Performance was within target

Total	582,524
GoU Development	582,524
External Financing	0
AIA	0

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

-Develop MOJCA intranet portal	The LAN was not set up for the Regional	Item	Spent
-Threat management gate way security	Offices, however, they were each equipped	312202 Machinery and Equipment	216,320
-Purchase of Computers and Printers	with a Photocopier, and 2 sets of		
-Mail management system	computer Desktop Computers.		
-Set up LAN for 2 Regional offices	For the Ministry Head quarters, the		
-Replacement of peripherals and small	following were procured:		
ICT equipment	2 Photocopiers, 36 Desktop Computers, 10		
	Laptop Computers and 17 Printers		

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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

JLOS secretariate authorised the Ministry to use part of its funds to procure more IT equipment

Total	216,320
GoU Development	216,320
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

-Procurement of office furniture for MoJCA Headquarters and Regional Offices	The following Furniture was procured: 33 Office Desks and 37 Office Chairs; 39 Filing Cabinets; 21 Computer Desks; 10 Executive Office Chairs; 14 Book shelves; 51 Court Hungers and	Item	Spent
		312203 Furniture & Fixtures	148,620

Reasons for Variation in performance

JLOS secretariate authorised the Ministry to use part of its funds to procure more Furniture

Total	148,620
GoU Development	148,620
External Financing	0
AIA	0
Total For SubProgramme	947,465
GoU Development	947,465
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	Item	Spent
	312101 Non-Residential Buildings	500,000

Reasons for Variation in performance

Total	500,000
GoU Development	500,000
External Financing	0
AIA	0
Total For SubProgramme	500,000
GoU Development	500,000
External Financing	0
AIA	0

GRAND TOTAL 132,619,975

Vote:007 Ministry of Justice and Constitutional Affairs**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Wage Recurrent	4,608,500
Non Wage Recurrent	44,615,139
GoU Development	83,396,336
External Financing	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	1,011 new files for clients were opened and 26 estates were inspected.	Item	Spent
		211101 General Staff Salaries	81,511
		211103 Allowances (Inc. Casuals, Temporary)	3,275
		221001 Advertising and Public Relations	6,595
		221003 Staff Training	3,120
		221006 Commissions and related charges	1,260
		221009 Welfare and Entertainment	705
		221011 Printing, Stationery, Photocopying and Binding	4,200
		222001 Telecommunications	1,875
		227002 Travel abroad	982
		227004 Fuel, Lubricants and Oils	3,957

Reasons for Variation in performance

Performance within the target

	Total	107,480
	Wage Recurrent	81,511
	Non Wage Recurrent	25,969
	<i>AIA</i>	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. Filled 11 applications for winding up of estates.	Item	Spent
-Apply to court to grant 3 letters of administration		211101 General Staff Salaries	44,856
		211103 Allowances (Inc. Casuals, Temporary)	3,275
		221001 Advertising and Public Relations	1,590
		221003 Staff Training	2,947
		221006 Commissions and related charges	1,440
		221009 Welfare and Entertainment	1,045
		221011 Printing, Stationery, Photocopying and Binding	5,027
		222001 Telecommunications	1,875
		227002 Travel abroad	982
		227004 Fuel, Lubricants and Oils	3,957

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.

	Total	66,994
	Wage Recurrent	44,856
	Non Wage Recurrent	22,138

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
Output: 03 Estates administration			
Issue 550 certificates of No Objection and 30 certificates of land transfers	-Issued 896 certificates of No Objection. - Issued 57 certificates of land transfers	Item	Spent
		211101 General Staff Salaries	43,187
		211103 Allowances (Inc. Casuals, Temporary)	4,192
		221003 Staff Training	5,021
		221006 Commissions and related charges	1,309
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	4,675
		222001 Telecommunications	1,875
		227002 Travel abroad	2,895
		227004 Fuel, Lubricants and Oils	3,957
Reasons for Variation in performance			
Performance within the target			
		Total	68,111
		Wage Recurrent	43,187
		Non Wage Recurrent	24,923
		AIA	0
Output: 04 Family arbitrations and mediations			
Conduct 250 family arbitrations and 250 mediations	240 family arbitrations conducted	Item	Spent
		211101 General Staff Salaries	43,046
		211103 Allowances (Inc. Casuals, Temporary)	4,295
		221003 Staff Training	5,087
		221006 Commissions and related charges	1,350
		221009 Welfare and Entertainment	1,480
		221011 Printing, Stationery, Photocopying and Binding	3,500
		222001 Telecommunications	1,875
		227002 Travel abroad	857
		227004 Fuel, Lubricants and Oils	3,957
Reasons for Variation in performance			
Performance within the target			
		Total	65,447
		Wage Recurrent	43,046
		Non Wage Recurrent	22,402
		AIA	0
		Total For SubProgramme	308,032
		Wage Recurrent	212,600
		Non Wage Recurrent	95,432
		AIA	0
Program: 04 Regulation of the Legal Profession			

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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: 15 Law Council

Outputs Provided

Output: 01 Conclusion of disciplinary cases

Conclude 20 cases in 10 sittings	The Law Council concluded 25 cases against errant Lawyers in 12 sittings	Item	Spent
		211101 General Staff Salaries	28,416
		211103 Allowances (Inc. Casuals, Temporary)	17,006
		221001 Advertising and Public Relations	8,542
		221003 Staff Training	2,612
		221006 Commissions and related charges	840
		221009 Welfare and Entertainment	3,480
		221011 Printing, Stationery, Photocopying and Binding	6,491
		222001 Telecommunications	2,000
		227002 Travel abroad	352
		227004 Fuel, Lubricants and Oils	2,583

Reasons for Variation in performance

The Committee adopted three extra sittings a month to handle the complaints.

Total	72,321
Wage Recurrent	28,416
Non Wage Recurrent	43,905
<i>AIA</i>	0

Output: 02 Inspection and Supervision

-Inspect 250 Law firms, 4 Universities teaching Law and 10 Legal Service Providers	The Law Council conducted 18 inspections of Legal Aid Service Providers and all were approved. Inspected 159 law firms out of which 153 were approved and 6 not approved. 5 Universities were inspected during Q4	Item	Spent
		211101 General Staff Salaries	28,726
		211103 Allowances (Inc. Casuals, Temporary)	15,664
		221001 Advertising and Public Relations	7,950
		221003 Staff Training	1,259
		221006 Commissions and related charges	810
		221009 Welfare and Entertainment	4,030
		221011 Printing, Stationery, Photocopying and Binding	7,260
		222001 Telecommunications	2,000
		227002 Travel abroad	554
		227004 Fuel, Lubricants and Oils	2,316

Reasons for Variation in performance

The bulk of inspection of Law Firms was done in the Third Quarter. Most of inspection for Legal Aid Service Providers was done in Quarter Four. Universities were inspected as scheduled.

Total	70,568
Wage Recurrent	28,726
Non Wage Recurrent	41,842

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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
		Total For SubProgramme	142,889
		Wage Recurrent	57,142
		Non Wage Recurrent	85,747
		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 4: 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>A total of 49 cases were filed against the Attorney General in various courts of judicature and tribunals. Of these, 10 Constitutional Petitions, 8 were Civil Suits, 3 Civil Appeals, 1 SCCA, 2 EOC/CR, 1 HCCs, 3 MA, 3 UHRC/MSK, 17 Misc. Cause. Of these, 31 cases were won and the amount saved was UGX. 3,190,000,000/= and USD 10,000,000. 18 cases were lost worthy UGX. 17,284,810,000= and £ 152,101.</p> <p>A total of 726 requests for Contract reviews/clearance were received out of which 676 were responded to and 50 are still pending. 50 invitations of the meetings with MDAs were received out of which 43 were attended. 21 invitations for international meetings were received out of which 8 were attended. 115 requests for legal opinion were received out of which 94 were responded to and 21 are pending. 116 requests for MoU reviews were received out of which 102 were responded to and 14 are still pending. No Cabinet memorandum was prepared.</p> <p>FPC published 02 Acts, 02 Ordinances, 24 Statutory Instruments; issued 08 Legal Notices, and attended 04 EAC meetings. No Bills were Published.</p> <p>The Law Council concluded 25 cases against errant Lawyers in 12 sittings. The Law Council conducted 18 inspections of Legal Aid Service Providers and all were approved. Inspected 159 law firms out of which 153 were approved and 6 not approved. 5 Universities were inspected during Q4</p> <p>The Administrator General Issued 896 certificates of No Objection, 57 certificates of land transfers. 1,011 new files for clients were opened and 26 estates were inspected. 240 family arbitrations conducted. 3 applications to court were made to grant letters of administration. Filled 11 applications for winding up of estates.</p>	<p>Item</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>221007 Books, Periodicals & Newspapers</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 & Furniture</p>	<p>Spent</p> <p>1,250</p> <p>32,873</p> <p>4,550</p> <p>137,307</p> <p>140,495</p> <p>224,541</p> <p>20,260</p> <p>14,980</p> <p>15,950</p> <p>72,037</p> <p>12,040</p> <p>53,894</p> <p>41,475</p>

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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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-Delayed response from client MDAs.
 -Increase in number of Ordinances submitted by Local Governments.
 -Special one-off practice directions issued for courts.
 -Delay in submitting additional information.
 -lack of clearance from MoFPED on clauses with financial obligations.
 -ongoing court process and negotiations between the parties.
 -Lack of facilitation to attend the meetings.
 -Delay by the entities to deliver the invitations.
 -Insufficient information in the invitations.
 -Meetings postponed to a later date.
 -Lack of funds to facilitate travel
 -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

Total	771,652
GoU Development	771,652
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	Preparation of quarterly reports and semiannual report; conducted a semiannual review, quarterly monitoring and inspections visits; Facilitation of 114 DCCs and RCCs	Item	Spent
		211102 Contract Staff Salaries	756,866
		211103 Allowances (Inc. Casuals, Temporary)	60,918
		212201 Social Security Contributions	127,546
		213001 Medical expenses (To employees)	88,676
		213004 Gratuity Expenses	427,755
		221001 Advertising and Public Relations	122,955
		221002 Workshops and Seminars	127,674
		221003 Staff Training	136,721
		221007 Books, Periodicals & Newspapers	34,987
		221009 Welfare and Entertainment	46,949
		221011 Printing, Stationery, Photocopying and Binding	343,200
		222001 Telecommunications	21,916
		225001 Consultancy Services- Short term	55,000
		225002 Consultancy Services- Long-term	74,033
		227001 Travel inland	172,958
		227002 Travel abroad	120,642
		228002 Maintenance - Vehicles	44,763
		228003 Maintenance – Machinery, Equipment & Furniture	100,992

Reasons for Variation in performance

Performance was within the target

Total	2,864,550
GoU Development	2,864,550
External Financing	0
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 52 Ministry Of Internal Affairs-JLOS

		Item	Spent
Issue and supervise community service orders, supervise NGOs; fight human trafficking, reduce illicit arms, reintegrate and resettle reporters.	archival boxes, protective gear, 5 high density shelves 11 desktop computers paid, 2 laptops, 1 heavy duty photocopier, 1 printer, and 2 cameras procured; 40 staff trained in records management; M&E framework developed; Statistical database developed; 3 vehicles and 4 motor cycles procured ; 360 Court registers printed; Offender data (data 10051 offenders) for collected and database updated; 11 desktop sets for 11 districts procured to facilitate operations, office work and case management ; 10,051 offenders supervised, 88 DCSC programmes monitored for compliance. 8 office cabinets procured and distributed to facilitate record keeping; Field visits conducted in 117 districts; tools procured (wheel barrows, hand hoes, spades, pangas, slashers, watering cans , rakes, jerrycans, green Shade, industrial gloves, plastic drums, gum boots, spray pumps, barbed wire and potting bags) and distributed to tree nursery projects; offender jackets procured	263204 Transfers to other govt. Units (Capital)	1,067,443

Reasons for Variation in performance

Performance was within the target

Total	1,067,443
GoU Development	1,067,443
External Financing	0
AIA	0

Output: 53 Uganda Law Reform Commission - JLOS

		Item	Spent
Revise and update laws; undertake research in new and emerging areas of law for national development; translate and avail the constitution in local language; make available updated laws	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	263204 Transfers to other govt. Units (Capital)	683,576

Reasons for Variation in performance

Performance was within the target

Total	683,576
GoU Development	683,576
External Financing	0
AIA	0

Output: 54 Law Development Center-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	17 social workers facilitated to identify juvenile offenders at police and court appearances and 120 Fit person were also facilitated to conduct diversion for children in conflict with the law by counseling and reconciling them to their parents. M&E of the Legal Aid Clinics was conducted by the Clinical Advisory Board in the courts of Matugga, Wakiso, Nakawa, Nabweru, LDC, Nateete-Rubaga, Kasangati, Makindye, Iganga, Lira, Kajjansi, Kira and Jinja. The centre is training 100 CID officers in Diploma in Law to equip them with improved skills in the quality of investigation of cases with the aim of achieving proper convictions in court, improved handling of evidence, exhibits and detection of crime. 50 JLOS officers are also undergoing training in human rights. The training is intended to enable officers within the JLOS institutions to improve their service delivery in regards to decrease on their human rights violations, managing of victims' human rights and enforcement of human rights.	Item	Spent

Reasons for Variation in performance

Performance was within the target

Total	0
GoU Development	0
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	% of Courts operating from own building was 56.10%; while % of districts with Grade 1 Courts was 76%	Item	Spent
		263204 Transfers to other govt. Units (Capital)	4,243,637

Reasons for Variation in performance

Total	4,243,637
GoU Development	4,243,637
External Financing	0
AIA	0

Output: 56 Uganda Police Force-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Investigate backlog of cases, training of CID, reduce crime, strengthen the use of forensic investigation, community policing, construct police stations, reduce the bucket system in police stations and police posts, suspect profiling system and AFIS	Construction Budaka Police station completed; 7 blocks (420 housing units) at Naguru for staff accommodation ongoing . Crime rate reduced to 579 down from 667 for the previous period. Installed CCTV cameras, finger printing of guns, collaboration with sister security agencies and deployment of LDUs within KMP, community policing strategies of neighbourhood watch. No. of backlog crime investigations cases cleared in the system was 6605 cases.	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,393,398

Reasons for Variation in performance

Total	1,393,398
GoU Development	1,393,398
External Financing	0
AIA	0

Output: 57 Uganda Prisons Service-JLOS

Reduce congestion by constructing reception centres at the district level, complete kitalya prison, improve prison farms, transport of inmates and rehabilitation of inmates, and improve sanitation	Reduction in recidivism rate from 17.2 % to 15.6%; escape rate reduced from 3.1/1,000 to 2.7/1,000; Pre-trial detainees (remand population) reduced from 51.4% to 48.3%; Average length of stay on remand reduced from 19.8 months to 18.4 months for capital offenders; from 2.2 to 2.0 months for petty offenders; A daily average of 1,620 prisoners were delivered to 251 courts country wide; Mortality rate increased from 1/1000 to 1.19/1000; Congestion increased from 286% to 342%; Prisons Holding Capacity increased from 17,280 to 17,304 prisoners Congestion level reduced from 286% to 242%.	Item 263204 Transfers to other govt. Units (Capital)	Spent 2,472,530
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Reasons for Variation in performance

Total	2,472,530
GoU Development	2,472,530
External Financing	0
AIA	0

Output: 58 Judicial Service Commission-JLOS

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Recruit judicial officers, dispose complaints, fight judicial corruption, public education on administration of justice	Filled vacant positions of 18 Chief magistrates, 17 Grade One magistrates and submitted to the appointing authority candidates to fill three vacant positions in Court of Appeal and five in High Court. The Disciplinary Committee handled and recommended for closure 190 complaints cases in FY 2018/2019. Conducted 13 sensitization workshops on the public complaints system in various districts. Produced IEC materials on different laws and administration of justice; Radio jingles were aired on various radio stations. The Commission aired anti-corruption messages on the billboards at Kitgum house and Clock tower. The Commission procured a vehicle for court inspections. Various courts were inspected. JSC opened up a regional office in Moroto district in Karamoja region. The Commission spear headed the setting up of a radio station for all JLOS institutions.	Item 263204 Transfers to other govt. Units (Capital)	Spent 429,588

Reasons for Variation in performance

Performance was within the target

Total	429,588
GoU Development	429,588
External Financing	0
AIA	0

Output: 59 Directorate Of Public Prosecutions

Construction of offices, roll out prosecution information system, promote prosecution led investigation especially high profile cases and corruption	Established an RSA office in Rubirizi, bringing the number of districts with ODPP presence to 102. Ongoing construction projects include Kabale Regional Office, Bulisa Justice Center and Lira Regional Office. Construction of Nakapiripiriti RSA Office and Kapchorwa Staff Residence were completed. prosecuted 2,997 criminal cases in 58 Plea-bargain sessions and disposed of 626 cases in 6 Plea Bargain Prison Camps; disposed of 1,205 cases in 46 High Court criminal sessions; 22 Appeals in 01 Supreme Court session and 8 Criminal Applications; and 173 cases in 3 Court of Appeal sessions. Participated in JLOS Integrity Committee tours across the country. Trained 36 prosecutors. to scale up PROCAMIS use.	Item 263204 Transfers to other govt. Units (Capital)	Spent 808,102
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Reasons for Variation in performance

Performance was within the target

Total	808,102
GoU Development	808,102
External Financing	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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
Output: 60 Other JLOS Funded Services			
Construct justice centres, promote observance of HRs, implement justice for children project, strengthen access to justice for refugees, provide legal aid, reduce lead time in access to business & civil registration, dispose tax disputes, strengthen LCC	URSB registered 5,637 new companies, 12,569 business names, 12,579 legal documents, 32 chattels. URSB conducted two workshops with 65 religious leaders; a workshop with creative artists and 237 participants; developed a National Marriage Registration System for filing of marriage returns;	Item 263204 Transfers to other govt. Units (Capital)	Spent 9,580,084
Reasons for Variation in performance			
Performance was within the target			
		Total	9,580,084
		GoU Development	9,580,084
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
-Construction of Fort portal Regional Office -Support to the JLOS house project preparation -Payment of contractual obligations for ongoing construction of justice centers	Construction of the MoJCA Fort Portal regional office commenced	Item 312101 Non-Residential Buildings	Spent 3,402,713
Reasons for Variation in performance			
Performance was within the target			
		Total	3,402,713
		GoU Development	3,402,713
		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	Fuel/lubricants procured	Item 312201 Transport Equipment	Spent 2,391,461
Reasons for Variation in performance			
Performance was within the target			
		Total	2,391,461
		GoU Development	2,391,461
		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 -Procure ICT Equipment -Automate Case Management System and Estates Admin System at regional offices	ICT equipment including computers and laptops purchased for directorates	Item 312202 Machinery and Equipment	Spent 654,457

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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

		Total	654,457
		GoU Development	654,457
		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	Furniture procured for regional offices, FPC, DLAS and DCL	Item	Spent
- Procure furniture for MOJCA and Regional Offices		312203 Furniture & Fixtures	620,328

Reasons for Variation in performance

		Total	620,328
		GoU Development	620,328
		External Financing	0
		AIA	0
		Total For SubProgramme	31,383,518
		GoU Development	31,383,518
		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	90 court awards claimants were paid in Quarter 4	Item	Spent
		282104 Compensation to 3rd Parties	2,340,731

Reasons for Variation in performance

No variation

		Total	2,340,731
		Wage Recurrent	0
		Non Wage Recurrent	2,340,731
		AIA	0
		Total For SubProgramme	2,340,731
		Wage Recurrent	0
		Non Wage Recurrent	2,340,731
		AIA	0

Program: 07 Legislative Drafting

Recurrent Programmes

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 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.	No Bills were Published, 02 Acts, 02 Ordinances, 24 Statutory Instruments; issued 08 Legal Notices, and attended 04 EAC meetings.	Item	Spent
		211101 General Staff Salaries	18,951
		211103 Allowances (Inc. Casuals, Temporary)	300
		221003 Staff Training	2,024
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	11,300
		222001 Telecommunications	2,250
		227002 Travel abroad	1,486
		227004 Fuel, Lubricants and Oils	780

Reasons for Variation in performance

Delayed response from client MDAs.
Increase in number of Ordinances submitted by Local Governments.
Special one-off practice directions issued for courts.
Performance is within the target.

Total	38,890
Wage Recurrent	18,951
Non Wage Recurrent	19,939
AIA	0
Total For SubProgramme	38,890
Wage Recurrent	18,951
Non Wage Recurrent	19,939
AIA	0

Recurrent Programmes

Subprogram: 07 Principal Legislation

Outputs Provided

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

Draft 10 and publish 3 Bills and 2 Acts	2 Acts were published and No Bills were Published,	Item	Spent
		211101 General Staff Salaries	28,770
		211103 Allowances (Inc. Casuals, Temporary)	300
		221003 Staff Training	3,841
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	11,133
		222001 Telecommunications	2,250
		227002 Travel abroad	2,126
		227004 Fuel, Lubricants and Oils	780

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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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Delayed response from client MDAs.

Performance is within the target.

Total	51,001
Wage Recurrent	28,770
Non Wage Recurrent	22,231
AIA	0
Total For SubProgramme	51,001
Wage Recurrent	28,770
Non Wage Recurrent	22,231
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 24 Statutory Instruments and issued 08 Legal Notices.

Item	Spent
211101 General Staff Salaries	35,700
211103 Allowances (Inc. Casuals, Temporary)	240
221003 Staff Training	1,921
221009 Welfare and Entertainment	1,800
221011 Printing, Stationery, Photocopying and Binding	11,225
222001 Telecommunications	2,250
227002 Travel abroad	2,574
227004 Fuel, Lubricants and Oils	780

Reasons for Variation in performance

Increase in number of Ordinances submitted by Local Governments.
Special one-off practice directions issued for courts.
Performance is within the target.

Total	56,489
Wage Recurrent	35,700
Non Wage Recurrent	20,789
AIA	0
Total For SubProgramme	56,489
Wage Recurrent	35,700
Non Wage Recurrent	20,789
AIA	0

Recurrent Programmes

Subprogram: 09 Local Government (First Parliamentary Counsel)

Outputs Provided

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Draft and publish 1 Ordinance and 1 Bye Law	Published 02 Ordinances. No Bye Laws were published.	Item	Spent
		211101 General Staff Salaries	78,459
		211103 Allowances (Inc. Casuals, Temporary)	315
		221003 Staff Training	3,841
		221009 Welfare and Entertainment	1,665
		221011 Printing, Stationery, Photocopying and Binding	11,250
		222001 Telecommunications	2,250
		227002 Travel abroad	1,586
		227004 Fuel, Lubricants and Oils	780

Reasons for Variation in performance

Increase in number of Ordinances submitted by Local Governments.
Special one-off practice directions issued for courts.

	Total	100,146
	Wage Recurrent	78,459
	Non Wage Recurrent	21,687
	AIA	0
	Total For SubProgramme	100,146
	Wage Recurrent	78,459
	Non Wage Recurrent	21,687
	AIA	0

Program: 08 Civil Litigation

Recurrent Programmes

Subprogram: 02 Civil Litigation

Outputs Provided

Output: 03 Civil Suits defended in Court

- Number of Cases defended in Courts and tribunals	A total of 51 cases were filed against the Attorney General in various courts of judicature and tribunals. Of these, 12 Constitutional Petitions, 8 were Civil Suits, 4 Civil Appeals ,1 SCCA ,2 EOC/CR,1 HCCs,3 MA,3 UHRC,17 Misc. Cause. Of these, 33 cases were won and the amount saved was UGX. 3,290,000,000/= and USD 10,000,000. 18 cases were lost worthy UGX. 17,284,810,000= and £ 152,101.	Item	Spent
-Number of Court settlements successfully negotiated		211101 General Staff Salaries	16,139
-Number of Departmental meetings Conducted		211103 Allowances (Inc. Casuals, Temporary)	1,560
		221003 Staff Training	4,235
		221006 Commissions and related charges	8,240
		221009 Welfare and Entertainment	3,629
		221011 Printing, Stationery, Photocopying and Binding	20,700
		222001 Telecommunications	4,250
		227001 Travel inland	100
		227002 Travel abroad	3,187
		227004 Fuel, Lubricants and Oils	10,720

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Lack of witnesses -Lack of instructions from some Ministries/Departments/Local Governments to enable us defend cases appropriately -Poor motivation occasioned by low salaries -Lack of enough fuel to take Attorneys to court -Lack of stationary -Inadequate filing and commissioning fees. -Few State Attorneys and Drivers. -			
Total			72,761
Wage Recurrent			16,139
Non Wage Recurrent			56,622
AIA			0
Total For SubProgramme			72,761
Wage Recurrent			16,139
Non Wage Recurrent			56,622
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 51 cases were filed against the Attorney General in various courts of judicature and tribunals. Of these, 12 Constitutional Petitions, 8 were Civil Suits, 4 Civil Appeals ,1 SCCA ,2 EOC/CR,1 HCCs,3 MA,3 UHRC,17 Misc. Cause. Of these, 33 cases were won and the amount saved was UGX. 3,290,000,000/= and USD 10,000,000. 18 cases were lost worthy UGX. 17,284,810,000= and £ 152,101.	Item	Spent
		211101 General Staff Salaries	48,384
		211103 Allowances (Inc. Casuals, Temporary)	1,560
		221003 Staff Training	4,235
		221009 Welfare and Entertainment	3,543
		221011 Printing, Stationery, Photocopying and Binding	33,000
		222001 Telecommunications	4,250
		227001 Travel inland	4,133
		227002 Travel abroad	1,022
		227004 Fuel, Lubricants and Oils	10,720

Reasons for Variation in performance

- Lack of witnesses
- Lack of instructions from some Ministries/Departments/Local Governments to enable us defend cases appropriately
- Poor motivation occasioned by low salaries
- Lack of enough fuel to take Attorneys to court
- Lack of stationary
- Inadequate filing and commissioning fees.
- Few State Attorneys and Drivers.

Total	110,848
Wage Recurrent	48,384
Non Wage Recurrent	62,464
AIA	0
Total For SubProgramme	110,848
Wage Recurrent	48,384

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	62,464
		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 51 cases were filed against the Attorney General in various courts of judicature and tribunals. Of these, 12 Constitutional Petitions, 8 were Civil Suits, 4 Civil Appeals ,1 SCCA ,2 EOC/CR,1 HCCs,3 MA,3 UHRC,17 Misc. Cause. Of these, 33 cases were won and the amount saved was UGX. 3,290,000,000/= and USD 10,000,000. 18 cases were lost worthy UGX. 17,284,810,000= and £ 152,101.	Item	Spent
		211101 General Staff Salaries	56,021
		211103 Allowances (Inc. Casuals, Temporary)	1,430
		221003 Staff Training	4,326
		221009 Welfare and Entertainment	3,815
		221011 Printing, Stationery, Photocopying and Binding	20,460
		222001 Telecommunications	4,250
		227002 Travel abroad	15,934
		227004 Fuel, Lubricants and Oils	10,720

Reasons for Variation in performance

- Lack of witnesses
- Lack of instructions from some Ministries/Departments/Local Governments to enable us defend cases appropriately
- Poor motivation occasioned by low salaries
- Lack of enough fuel to take Attorneys to court
- Lack of stationary
- Inadequate filing and commissioning fees.
- Few State Attorneys and Drivers.

Total	116,956
Wage Recurrent	56,021
Non Wage Recurrent	60,935
AIA	0
Total For SubProgramme	116,956
Wage Recurrent	56,021
Non Wage Recurrent	60,935
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 4: 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 for Local Government Institutions concluded	A total of 51 cases were filed against the Attorney General in various courts of judicature and tribunals. Of these, 12 Constitutional Petitions, 8 were Civil Suits, 4 Civil Appeals ,1 SCCA ,2 EOC/CR,1 HCCs,3 MA,3 UHRC,17 Misc. Cause. Of these, 33 cases were won and the amount saved was UGX. 3,290,000,000/= and USD 10,000,000. 18 cases were lost worthy UGX. 17,284,810,000= and £ 152,101.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 119,740 1,555 4,236 3,441 34,895 4,250 2,228 10,720

Reasons for Variation in performance

- Lack of witnesses
- Lack of instructions from some Ministries/Departments/Local Governments to enable us defend cases appropriately
- Poor motivation occasioned by low salaries
- Lack of enough fuel to take Attorneys to court
- Lack of stationary
- Inadequate filing and commissioning fees.
- Few State Attorneys and Drivers.

Total	181,065
Wage Recurrent	119,740
Non Wage Recurrent	61,325
AIA	0
Total For SubProgramme	181,065
Wage Recurrent	119,740
Non Wage Recurrent	61,325
AIA	0

Program: 09 Legal Advisory Services

Recurrent Programmes

Subprogram: 10 Legal Advisory Services

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

-Timely drafting/reviewing of contracts, agreements and memorandum of understanding. Responses to requests for Legal Advice and preparation of Cabinet memoranda from MDAs will be done within one week after receiving the request.	A total of 726 requests for Contract reviews/clearance were received out of which 676 were responded to and 50 are still pending. 50 invitations of the meetings with MDAs were received out of which 43 were attended. 21 invitations for international meetings were received out of which 8 were attended. 115 requests for legal opinion were received out of which 94 were responded to and 21 are pending. 116 requests for MoU reviews were received out of which 102 were responded to and 14 are still pending. No Cabinet memorandum was prepared.	Item 211101 General Staff Salaries 221003 Staff Training 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 16,023 4,390 6,155 2,967 8,212 3,463 2,667 1,462
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Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
-Delay in submitting additional information. -incomplete requests submitted by the entities. -lack of clearance from MoFPED on clauses with financial obligations. -ongoing court process and negotiations between the parties. -Lack of facilitation to attend the meetings. -Delay by the entities to deliver the invitations. -Insufficient information in the invitations. -Meetings postponed to a later date. -Lack of funds to facilitate travel			
		Total	45,338
		Wage Recurrent	16,023
		Non Wage Recurrent	29,315
		AIA	0
		Total For SubProgramme	45,338
		Wage Recurrent	16,023
		Non Wage Recurrent	29,315
		AIA	0

Recurrent Programmes

Subprogram: 11 Central Government

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

-Percentage of requests for Legal Advice from Central Government institutions responded to	A total of 726 requests for Contract reviews/clearance were received out of which 676 were responded to and 50 are still pending. 50 invitations of the meetings with MDAs were received out of which 43 were attended. 21 invitations for international meetings were received out of which 8 were attended. 115 requests for legal opinion were received out of which 94 were responded to and 21 are pending. 116 requests for MoU reviews were received out of which 102 were responded to and 14 are still pending. No Cabinet memorandum was prepared	Item	Spent
		211101 General Staff Salaries	52,145
		211103 Allowances (Inc. Casuals, Temporary)	110
		221003 Staff Training	4,390
		221009 Welfare and Entertainment	3,110
		221011 Printing, Stationery, Photocopying and Binding	6,400
		222001 Telecommunications	3,463
		227001 Travel inland	10
		227002 Travel abroad	5,107
		227004 Fuel, Lubricants and Oils	1,462

Reasons for Variation in performance

- Delay in submitting additional information.
- incomplete requests submitted by the entities.
- lack of clearance from MoFPED on clauses with financial obligations.
- ongoing court process and negotiations between the parties.
- Lack of facilitation to attend the meetings.
- Delay by the entities to deliver the invitations.
- Insufficient information in the invitations.
- Meetings postponed to a later date.
- Lack of funds to facilitate travel

Total	76,196
Wage Recurrent	52,145
Non Wage Recurrent	24,051
AIA	0

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	76,196
		Wage Recurrent	52,145
		Non Wage Recurrent	24,051
		AIA	0

Recurrent Programmes

Subprogram: 12 Local Government (Legal Advisory Services)

Outputs Provided

Output: 02 Contracts, Legal Advice/opinion

-Percentage of requests for Legal Advice from Local Government institutions responded to	A total of 726 requests for Contract reviews/clearance were received out of which 676 were responded to and 50 are still pending. 50 invitations of the meetings with MDAs were received out of which 43 were attended. 21 invitations for international meetings were received out of which 8 were attended. 115 requests for legal opinion were received out of which 94 were responded to and 21 are pending. 116 requests for MoU reviews were received out of which 102 were responded to and 14 are still pending. No Cabinet memorandum was prepared.	Item	Spent
		211101 General Staff Salaries	37,727
		211103 Allowances (Inc. Casuals, Temporary)	163
		221003 Staff Training	4,419
		221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	3,463
		227002 Travel abroad	6,805
		227004 Fuel, Lubricants and Oils	1,462

Reasons for Variation in performance

- Delay in submitting additional information.
- incomplete requests submitted by the entities.
- lack of clearance from MoFPED on clauses with financial obligations.
- ongoing court process and negotiations between the parties.
- Lack of facilitation to attend the meetings.
- Delay by the entities to deliver the invitations.
- Insufficient information in the invitations.
- Meetings postponed to a later date.
- Lack of funds to facilitate travel

Total	60,638
Wage Recurrent	37,727
Non Wage Recurrent	22,912
AIA	0
Total For SubProgramme	60,638
Wage Recurrent	37,727
Non Wage Recurrent	22,912
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 4: 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 726 requests for Contract reviews/clearance were received out of which 676 were responded to and 50 are still pending. 50 invitations of the meetings with MDAs were received out of which 43 were attended. 21 invitations for international meetings were received out of which 8 were attended. 115 requests for legal opinion were received out of which 94 were responded to and 21 are pending. 116 requests for MoU reviews were received out of which 102 were responded to and 14 are still pending. No Cabinet memorandum was prepared.	Item 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	Spent 95,845 166 6,684 4,290 3,000 3,463 80 2,581 1,462

Reasons for Variation in performance

- Delay in submitting additional information.
- incomplete requests submitted by the entities.
- lack of clearance from MoFPED on clauses with financial obligations.
- ongoing court process and negotiations between the parties.
- Lack of facilitation to attend the meetings.
- Delay by the entities to deliver the invitations.
- Insufficient information in the invitations.
- Meetings postponed to a later date.
- Lack of funds to facilitate travel

Total	117,570
Wage Recurrent	95,845
Non Wage Recurrent	21,725
AIA	0
Total For SubProgramme	117,570
Wage Recurrent	95,845
Non Wage Recurrent	21,725
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 4: 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		Item	Spent
		211101 General Staff Salaries	408,124
		211103 Allowances (Inc. Casuals, Temporary)	22,860
		212102 Pension for General Civil Service	471,400
		213001 Medical expenses (To employees)	20,490
		213002 Incapacity, death benefits and funeral expenses	9,544
		213004 Gratuity Expenses	457,456
		221001 Advertising and Public Relations	2,990
		221003 Staff Training	12,722
		221004 Recruitment Expenses	25,979
		221006 Commissions and related charges	5,880
		221007 Books, Periodicals & Newspapers	14,779
		221008 Computer supplies and Information Technology (IT)	22,402
		221009 Welfare and Entertainment	4,987
		221011 Printing, Stationery, Photocopying and Binding	22,391
		221012 Small Office Equipment	5,000
		221016 IFMS Recurrent costs	21,800
		222001 Telecommunications	32,850
		222002 Postage and Courier	2,000
		222003 Information and communications technology (ICT)	16,000
		223003 Rent – (Produced Assets) to private entities	1,684,145
		223004 Guard and Security services	2,385
		223005 Electricity	60,103
		223006 Water	16,140
		224004 Cleaning and Sanitation	9,030
		225001 Consultancy Services- Short term	15,890
		225002 Consultancy Services- Long-term	1,056,670
		227001 Travel inland	80
		227002 Travel abroad	8,286
		227003 Carriage, Haulage, Freight and transport hire	4,223
		227004 Fuel, Lubricants and Oils	11,107
		228001 Maintenance - Civil	72,649
		228002 Maintenance - Vehicles	177,698
		228003 Maintenance – Machinery, Equipment & Furniture	67,895
		228004 Maintenance – Other	10,917
		282104 Compensation to 3rd Parties	5,503,416

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	10,280,287
		Wage Recurrent	408,124
		Non Wage Recurrent	9,872,164
		AIA	0

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 fourth Quarter of the FY 2018-2019, the Ministry trained a total 3 members of staff ie One (1) Senior State Attorney and Two (2) State Attorneys. All staff trained were female. 6 Principal State Attorneys were interviewed for promotion and MOJCA is waiting for results from PSC
Retirement benefits processed for 7 Officers
Mandatory Retirement
Commissioner Civil Litigation (Female)
Senior State Attorney (Male) Senior Economist (Male)
MOJCA registered the following as Deceased Estates
-Office Attendant (Male)
-Records Assistant (Male)
-Principal State Attorney (Male)
-Senior Principal Personal Secretary (Female). 3 State Attorneys were trained ie 01 female and 02 Males.

Item	Spent
211101 General Staff Salaries	22,614
211103 Allowances (Inc. Casuals, Temporary)	1,010
221003 Staff Training	1,374
221009 Welfare and Entertainment	1,692
221011 Printing, Stationery, Photocopying and Binding	5,750
221020 IPPS Recurrent Costs	7,400
222001 Telecommunications	2,500
227002 Travel abroad	2,676
227004 Fuel, Lubricants and Oils	1,949

Reasons for Variation in performance

Performance is within the target

Total	46,965
Wage Recurrent	22,614
Non Wage Recurrent	24,351
AIA	0

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.

Item	Spent
211101 General Staff Salaries	22,370
211103 Allowances (Inc. Casuals, Temporary)	1,870
221003 Staff Training	1,374
221009 Welfare and Entertainment	1,800
221011 Printing, Stationery, Photocopying and Binding	15,000
222001 Telecommunications	2,000
227004 Fuel, Lubricants and Oils	975

Reasons for Variation in performance

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).

Total	45,389
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Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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	22,370
		Non Wage Recurrent	23,019
		AIA	0

Outputs Funded

Output: 51 Contributions to International Organisations

Pay contributions to International Organizations	Contributions to International Organizations were made.	Item	Spent
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 52 Other Grants

Support to MOJCA Regional Offices	The ICT Unit procured 47 Desktop Computer + UPS, 12 Extensions, 3 Heavy Duty Printer, 8 Heavy Duty Photocopier, 1 Heavy Duty Scanner, 1 Shredder, 7 Laptops, 2MFP Printer, 2External Hard Disk, 2 Server UPS, 1 Server, 12 Printers, 6 Network Access Points, 6 Network Switches, 6 Heavy Duty Photocopiers. These served both at MoJCA headquarters and Regional Offices.	Item	Spent
		263106 Other Current grants (Current)	480,530
		Total	480,530
		Wage Recurrent	0
		Non Wage Recurrent	480,530
		AIA	0

Output: 53 Contributions to Autonomous Institutions (CADER)

Support to CADER	No contribution was made to CADER because it is yet to start operations	Item	Spent
		264101 Contributions to Autonomous Institutions	1,300
		Total	1,300
		Wage Recurrent	0
		Non Wage Recurrent	1,300
		AIA	0

Output: 54 Contributions to Autonomous Institutions (Wage Subvention)

Support to CADER	No contribution was made to CADER because it is yet to start operations	Item	Spent
		263104 Transfers to other govt. Units (Current)	3,045

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	3,045
		Wage Recurrent	0
		Non Wage Recurrent	3,045
		AIA	0

Arrears

Total For SubProgramme	10,857,517
Wage Recurrent	453,108
Non Wage Recurrent	10,404,409
AIA	0

Recurrent Programmes

Subprogram: 17 Policy Planning Unit

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
-Prepare MPS	Prepared and submitted Quarter Three Performance Report. Organized planning	
-Prepare a progress report	meetings. Organized Quarter Four Finance	
-Providing technical policy guidance on policy development & management	Committee meeting.	
-Conducting regulatory impact assessments	Finalised adjustments to the budget.	
-Up date and maintain inventory of JLOS policies	Prepared the Final Draft Performance Contract	
-Conduct research on JLOS policy issues	Coordinated the Monitoring and Evaluation of Regional Offices	
-Prepare policy briefs and position papers on topical sectoral public policy issues	Attended a Budget Week Expo	
-Implementation of Cabinet decisions / directives and sectoral public policies in the MDA		
-Provide returns on the status of implementation of Cabinet decisions/ directives submitted to the Cabinet Secretariat		
	211101 General Staff Salaries	15,978
	211103 Allowances (Inc. Casuals, Temporary)	4,340
	221003 Staff Training	7,998
	221011 Printing, Stationery, Photocopying and Binding	20,000
	222001 Telecommunications	2,500
	227002 Travel abroad	2,676
	227004 Fuel, Lubricants and Oils	2,339

Reasons for Variation in performance

Performance is within the target

Total	55,832
Wage Recurrent	15,978
Non Wage Recurrent	39,853
AIA	0
Total For SubProgramme	55,832
Wage Recurrent	15,978
Non Wage Recurrent	39,853
AIA	0

Recurrent Programmes

Subprogram: 19 Internal Audit Department

Outputs Provided

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 02 Ministry Support Services (Finance and Administration)

-Timely production of Audit reports	Third Quarter Internal Audit Report prepared & Submitted to Management	Item	Spent
		211101 General Staff Salaries	14,806
		211103 Allowances (Inc. Casuals, Temporary)	735
		221003 Staff Training	6,411
		221009 Welfare and Entertainment	2,400
		221011 Printing, Stationery, Photocopying and Binding	2,599
		227002 Travel abroad	4,081
		227004 Fuel, Lubricants and Oils	5,613

Reasons for Variation in performance

No variation

Total	36,644
Wage Recurrent	14,806
Non Wage Recurrent	21,838
AIA	0
Total For SubProgramme	36,644
Wage Recurrent	14,806
Non Wage Recurrent	21,838
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 4: 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 49 cases were filed against the Attorney General in various courts of judicature and tribunals. Of these, 10 Constitutional Petitions, 8 were Civil Suits, 3 Civil Appeals, 1 SCCA, 2 EOC/CR, 1 HCCs, 3 MA, 3 UHRC/MSK, 17 Misc. Cause. Of these, 31 cases were won and the amount saved was UGX. 3,190,000,000/= and USD 10,000,000. 18 cases were lost worthy UGX. 17,284,810,000= and £ 152,101.</p> <p>A total of 726 requests for Contract reviews/clearance were received out of which 676 were responded to and 50 are still pending. 50 invitations of the meetings with MDAs were received out of which 43 were attended. 21 invitations for international meetings were received out of which 8 were attended. 115 requests for legal opinion were received out of which 94 were responded to and 21 are pending. 116 requests for MoU reviews were received out of which 102 were responded to and 14 are still pending. No Cabinet memorandum was prepared.</p> <p>FPC published 02 Acts, 02 Ordinances, 24 Statutory Instruments; issued 08 Legal Notices, and attended 04 EAC meetings. No Bills were Published.</p> <p>The Law Council concluded 25 cases against errant Lawyers in 12 sittings. The Law Council conducted 18 inspections of Legal Aid Service Providers and all were approved. Inspected 159 law firms out of which 153 were approved and 6 not approved. 5 Universities were inspected during Q4</p> <p>The Administrator General Issued 896 certificates of No Objection, 57 certificates of land transfers. 1,011 new files for clients were opened and 26 estates were inspected. 240 family arbitrations conducted. 3 applications to court were made to grant letters of administration. Filled 11 applications for winding up of estates.</p>	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 3,666 2,200 5,000 2,097 1,540 5,000 280 227,765 48,522

Reasons for Variation in performance

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: 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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-Delayed response from client MDAs.
 -Increase in number of Ordinances submitted by Local Governments.
 -Special one-off practice directions issued for courts.
 -Delay in submitting additional information.
 -lack of clearance from MoFPED on clauses with financial obligations.
 -ongoing court process and negotiations between the parties.
 -Lack of facilitation to attend the meetings.
 -Delay by the entities to deliver the invitations.
 -Insufficient information in the invitations.
 -Meetings postponed to a later date.
 -Lack of funds to facilitate travel
 -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

Total	296,071
Wage Recurrent	0
Non Wage Recurrent	296,071
AIA	0
Total For SubProgramme	296,071
Wage Recurrent	0
Non Wage Recurrent	296,071
AIA	0

Development Projects

Project: 1228 Support to Ministry of Justice and Constitutional Affairs

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
-Procurement of motor vehicles for Court attendance	all 3 vehicles were purchased in this Quarter to support court attendance and other necessary office operations 312201 Transport Equipment	582,524

Reasons for Variation in performance

JLOS secretariate authorised the Ministry to use part of its funds to procure Vehicles
 Performance was within target

Total	582,524
GoU Development	582,524
External Financing	0
AIA	0

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

	Item	Spent
-Develop MOJCA intranet portal -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	312202 Machinery and Equipment	164,610

Reasons for Variation in performance

JLOS secretariate authorised the Ministry to use part of its funds to procure more IT equipment

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	164,610
		GoU Development	164,610
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

-Procurement of office furniture
-Hire of venue for functions

Item	Spent
312203 Furniture & Fixtures	148,620

Reasons for Variation in performance

JLOS secretariate authorised the Ministry to use part of its funds to procure more Furniture

Total	148,620
GoU Development	148,620
External Financing	0
AIA	0
Total For SubProgramme	895,755
GoU Development	895,755
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
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

GRAND TOTAL	47,344,885
Wage Recurrent	1,357,537
Non Wage Recurrent	13,708,075
GoU Development	32,279,273
External Financing	0
AIA	0